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ADP MASTER PLAN

Volume II

January, 1982

1982-83 BUDGET ANALYSIS

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1982-83 BUDGET RECOMMENDATIONS IN PRIORITY SEQUENCE

A. INTRODUCTION

In arriving at the budget recommendations for Fiscal Year 1982-83, the Division of Automated Data Processing reviewed the budget requests of all the State agencies and institutions and determined the resources required to maintain the existing levels of support and meet the increased costs due to inflation and increases in workload.

In addition to these on-going requirements the Division of ADP has identified certain new items, which have been prioritized below. These are necessary to continue the progress previously made in the implementation of the State's ADP Master Plan, and to improve data processing services.

As a prerequisite for the Governor's budget review conducted in the September-October time frame, the Division of ADP requested a special itemized input from each agency to identify needed ADP requirements.

A review of the items was conducted by the Division of ADP and a categorized listing was prepared. The listing was recompiled after the Governor's review of agency budget requests and currently the listing contains only those items remaining in the formal agency budget submission.

1982-83 BUDGET RECOMMENDATIONS IN PRIORITY SEQUENTIAL ORDER

Department of Administration - General Government Computer Center

These items are essential to the maintenance of current services for which the GGCC is responsible, including normal growth in user agencies' computing needs and maintenance of reasonable service levels.

Computer upgrade. Amount derived from estimated cost of AP, gross price \$1,788,500, 1st year \$178,850 down and \$336,150 1st payment.	\$ 515,000
Mod 3033U for attached processor. Gross price \$251,200 (1st year \$25,120 down and \$47,180 1st payment)	72,300
Attached Processor maintenance	1,632
Memory	120,000
Disk Storage	107,256
3705 Controller	72,000
<u>Site preparation (See Capitol Construction Request)</u>	155,000
	\$1,043,188

Department of Local Affairs

Disk storage necessary to maintain systems growth

Cost	\$ 35,184
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Department of Revenue

Disk storage to support the normal growth and development of new applications	\$ 175,186
The implementation of an automated accounts receivable system. (6 FTE)	\$ 214,824

1982-83 BUDGET RECOMMENDATIONS IN PRIORITY SEQUENCE

Department of Labor and Employment

State Compensation Insurance Fund acquisition of online terminals in branch offices (Grand Junction, Pueblo, Greeley and Denver) to provide services to employers and claimants located thereby, and enhancement of daily claims applications to improve the level of services.

Capital Outlay:

6 Video terminals	\$ 13,200
3 Controllers	15,000
3 Modems	12,600
3 Printers (60 CPS)	9,000
5 Video Terminals (Metro)	11,000
TOTAL	\$ 60,800

Department of Health

One additional data entry operator is needed to catch up and maintain current status for vital records and statistics data capture (births, deaths, divorces, marriages, adoptions). Current staff is 3 and current annual data entry requirement is 60,000,000 characters which requires 5 FTE. Data entry requirements continues to expand with Colorado's population increases.

Cost of data entry operators	\$ 13,000
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Department of Administration (Division of Accounts and Controls)

Two additional Programmer/Analysts FTE to improve the data processing flow of the Central Accounting System.

Specifically to: (For an 18 month period only)

- 1) Reprogram Edit and Update Programs,
- 2) System documentation and Control Concept,
- 3) Dual fiscal year processing and transfer of control.

Cost of 2 FTE	\$ 60,454
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1982-83 BUDGET RECOMMENDATIONS IN PRIORITY SEQUENCE

Department of Labor and Employment

State Compensation Insurance Fund Development of new "Premium Billing System", to collect more premium in as timely manner; and enhancement of daily claims application to improve manual processing procedures, reduce medical costs, and number of checks written.

Personal Services:

2.0 FTE properly utilized as Analysts/Programmers as the planned new development and enhancements dictate, is recommended in lieu of 1.0 FTE Systems Analyst and 2.0 FTE Programmers requested.

\$ 38,472

Department of Institutions

One 8450 Dual Disk Drive. This unit is required due to expansion of the data base and transferring existing tape files to disk.

Cost of 1 8450 Disk Drive \$ 11,784
(per yr. for 5 yrs.)

Upgrade the Data 100 data entry system to current release of operating system. The current software is no longer supported by the vendor.

Cost of equipment and software \$ 31,654

Department of Agriculture

1 Programmer Analyst to plan, design and develop data processing applications to support the Department of Agriculture. The Department does not currently have the staff with the necessary expertise to perform these functions.

Cost of Programmer/Analyst \$ 20,000

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1982-83 BUDGET RECOMMENDATIONS IN PRIORITY SEQUENCE

Department of Law

1 printer for micro alter and 5 CRT terminals for SIRS and increases in proprietary software.

Cost	\$ 17,829
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Department of Treasury

Printer	Cost (Capital Outlay)	\$ 2,000
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Division of Labor

Request additional funding to support the installation of a CRT terminal in the Division's Grand Junction office to facilitate processing of a burgeoning increase in workmen's compensation claims resulting from the rampant growth which is occurring on the Western Slope. Claims have been increasing at a rate of 9% per year and this trend is expected to increase further as a result of the energy development in western Colorado.

The addition of a terminal will enable the Grand Junction office to enter and access data on-line concerning claim file creation, location, status and docketing and through a direct link to the Division's computer in Denver. Estimated cost breakdown is as follows:

	Monthly	Annual
1 410 Display Processor	\$ 140	\$ 1,680
1 Multi-line Remote Adapter	25	300
1 Multi-line Comm. Processor	50	600
2 24 LSI Modems	134	1,608
1 Telpak to Gr. Junction	<u>740</u>	<u>8,880</u>
TOTAL	\$1,089	\$13,068

1982-83 BUDGET RECOMMENDATIONS IN PRIORITY SEQUENCE

Department of Health

4 CRT terminals,
 1 Printer,
 1 Type A device adapter for IBM 3274
 controller (to allow connection of
 additional devices)

Terminals to be used to substitute for the present method of updating birth certificate records and to access and print birth certificates for applicants. On-line system will require a 3350 disk which is included in budget request for the General Government Computer Center. The on-line system will improve response time for meeting the applicant's request for birth certificates. It also will improve the speed and accuracy of updating and correcting statistical records and providing the many required statistics and reports.

Cost of terminals and printers	\$ 6,800
Cost of adapter (C/O)	<u>1,200</u>
TOTAL	
	\$ 8,000

Department of Revenue

Support the requests of user divisions for computer related hardware (i.e., terminals, printers, etc.)

Cost	\$ 227,928
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Department of Revenue

Establish the data communications function within the Technical Services Section to monitor and maintain the Department of Revenue's complex remote communications network (1.0 FTE)	\$ 80,200
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1982-83 BUDGET RECOMMENDATIONS IN PRIORITY SEQUENCE

Department of Institutions

1 Computer Programmer "C" to support the new minicomputer satellite at Fort Logan.

Cost for Computer Programmer "C"	\$ 20,544
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Department of Health

Addition of one Management Analyst position to the Data Services Unit. Needed to give the department the capability to assess and define individual health program information needs prior to the development of an integrated Health Information Data Base for the department. Environmental areas particularly need to determine information needs and how to meet them.

Cost of one Management Analyst 1C	\$ 28,000
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Department of Health

Word Processing Station - Grand Junction

Communications Upgrade Word Processing equipment State Health Department.

Word Processing station for regional office of the Department of Health at Grand Junction. State to include communications capability to existing word processing equipment in Department of Health. Provides word processing capability for Grand Junction office as well as means to speed communication with the State Health Department.

Cost of Word Processing Station	\$ 13,500
Cost of communications upgrade	<hr/> 2,500

TOTAL COST	\$ 16,000
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HIGHER EDUCATION

C. HIGHER EDUCATION INTRODUCTION

The Division of ADP has included a column (DADP-REC FY 81-82) in the budget format for comparative purposes to the estimated expenditure for the same period. The variations from the recommendation to the estimates are extreme in many cases. The Division has little, if any, explanation for these variations. We must assume that the agreement of understanding and the method of appropriations has created these conditions.

In prior years line item expenditures were reconciled through variance reports. With the flexibility appropriation of FY 81-82 institutions reported income and expenditure variances at the major appropriation level only.

ADP was not separated and therefore, is not identifiable to a base number or decipherable as to variations of planned expense. In addition, the source of funding previously provided for the sub-category of ADP is no longer reported as such. Therefore, the Division is unable to report and recommend expenditures based on source of funding.

Based on the recommendations submitted for FY 1981-82 every institutional estimated expenditure for the same period is equal to or higher than the recommendation.

Therefore, the Division of ADP recommendations for FY 1982-83 are based on the estimated year expenditures in consideration of need.

STATE SUMMARY

STATEWIDE ADP HISTORICAL SUMMARY

	1970-71 <u>ACTUAL</u>	1971-72 <u>ACTUAL</u>	1972-73 <u>ACTUAL</u>	1973-74 <u>ACTUAL</u>	1974-75 <u>ACTUAL</u>	1975-76 <u>ACTUAL</u>	1976-77 <u>ACTUAL</u>
ADP FTE	802.8	851.0	844.2	883.1	967.5	929.5	993.8
ADP DOLLARS	12,425,597	14,948,381	14,953,759	17,906,408	24,206,235	22,677,878	29,956,097
% of STATEWIDE APPROPRIATION*	2.5	1.9	1.6	1.8	1.9	1.6	2.0
STATE APPROPRIATION*	495,174,679	795,335,825	903,891,238	1,000,838,959	1,248,380,899	1,381,664,521	1,516,768,292
<hr/>							
	1977-78 <u>ACTUAL</u>	1978-79 <u>ACTUAL</u>	1979-80 <u>ACTUAL</u>	1980-81 <u>ACTUAL</u>	1981-82 <u>ESTIMATED</u>	1982-83 <u>REQUEST</u>	1982-83 <u>RECOMMENDED</u>
ADP FTE	1,029.89	1,018.65	1,022.17	1,059.89	1,081.76	1,143.03	1,120.33
ADP DOLLARS	29,644,589	33,090,330	41,470,617	40,368,872	47,887,345	54,899,751	52,954,381
% of STATEWIDE APPROPRIATION*	2.0	1.8	2.0	1.6	1.7		
STATE APPROPRIATION	1,634,468,995	1,829,251,942	2,101,739,293	2,483,532,373	2,761,346,269		

*NOT INCLUDING CAPITAL CONSTRUCTION

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ADP SUMMARY

	1980-81	FTE ACTUAL \$	1981-82	FTE ESTIMATE \$	1982-83	FTE REQUEST \$	1982-83 FTE RECOMMEND. \$
<hr/>							
AGENCY OPERATED ADP PERSONAL SERVICES	703.39	14,568,042	708.16	16,869,579	745.93	18,150,625	735.43 17,266,390
OPER. EXP. (INCL. TRAVEL)		5,363,025		7,065,733		8,438,811	8,311,611
EQUIPMENT		6,571,246		7,818,013		9,457,937	9,520,657
TOTAL AGENCY OPERATED ADP	703.39	27,002,313	708.16	31,813,325	745.93	36,047,373	735.43 35,098,658
<hr/>							
HIGHER EDUCATION PERSONAL SERVICES	356.50	7,705,169	373.60	9,413,445	397.10	10,248,333	384.90 9,993,424
OPER. EXP. (INCL. TRAVEL)		1,556,440		1,902,915		2,382,174	1,931,962
EQUIPMENT		4,104,944		4,737,660		6,221,871	5,924,337
TOTAL HIGHER EDUCATION	356.50	13,366,559	373.60	16,074,020	397.10	18,052,378	384.90 17,855,723
<hr/>							
STATE TOTAL PERSONAL SERVICES	1,059.89	22,273,211	1,081.76	26,103,024	1,143.03	28,398,958	1,120.33 27,259,814
OPER. EXP. (INCL. TRAVEL)		7,419,471		8,968,648		10,820,985	10,249,573
EQUIPMENT		10,076,190		12,015,673		15,679,808	15,464,994
TOTAL	1,059.89	40,368,872	1,081.76	47,887,345	1,143.03	54,899,751	1,120.33 52,954,381

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AGENCY TOTALS BY SOURCE OF FUNDS

1981-82 ESTIMATE

1982-83 REQUEST

1982-83 RECOMMENDED

AGENCY OPERATED ADP	GENERAL AUGMENTING FUND REVENUE			GENERAL AUGMENTING FUND REVENUE		
	TOTAL	GENERAL FUND	AUGMENTING FUND	TOTAL	GENERAL FUND	AUGMENTING FUND
DIVISION OF COMP. INSURANCE FUND	621,491	621,491		629,060	629,060	
DEPARTMENT OF ADMINISTRATION	1,105,131	1,105,131	1,355,217	1,355,217	1,273,319	1,273,319
DEPARTMENT OF AGRICULTURE	6,580	7,340	135,274	130,534	135,274	130,534
DEPARTMENT OF EDUCATION	25,667	25,667	42,097	42,097	44,317	44,317
DEPARTMENT OF HEALTH	166,692	156,573	30,119	404,981	400,545	400,545
DEPARTMENT OF HIGHWAYS	442,075	605,649	236,426	941,231	267,566	267,566
DEPARTMENT OF INSTITUTIONS	2,110,892	2,318,882	2,528,522	2,528,552	2,427,538	2,427,538
DEPARTMENT OF LAW	1,176,676	1,132,459	44,217	1,271,133	1,225,315	1,194,415
DEPARTMENT OF PERSONNEL	663,181	616,181	48,000	677,990	677,990	677,990
DEPARTMENT OF REVENUE	359,454	359,454		263,028	263,028	263,028
DEPARTMENT OF STATE	5,334,048	2,424,099	2,909,949	5,751,158	2,741,575	5,751,158
DEPARTMENT OF TREASURY	102,963	102,963	110,377	110,377	110,377	110,377
DEPT. OF CORRECTIONS	56,524	56,524	35,507	35,507	35,507	35,507
DEPT. OF LUL.	471,998	412,498	59,500	428,363	428,363	307,363
DEPT. OF LUL. AFF. CRIMINAL	1,061,961	1,020,444	241,517	1,965,646	1,692,646	1,965,646
DEPT. OF LUL. AFF. EXECUTIVE	16,922	16,922	22,788	22,788	22,788	22,788
DEPT. OF LUL. AFF. LOCAL GOV	30,604	30,604	31,204		31,204	31,204
DEPT. OF LUL. AFF. PROPERTY	45,498	41,464	12,492	51,000	61,472	112,472
DEPT. OF NAT. RES. ADJN.	86,962	47,704	24,741	24,741	24,741	24,741
DEPT. OF NAT. RES. WATR	147,150	108,637	338,629	604,027	300,709	604,027
OFFICE OF STATE PLANNING & BUDGET	17,025	17,025	17,025	17,025	17,025	17,025
DEPT. OF REGULATORY AGENCIES	521,491	1,02,311	419,180	485,675	110,416	485,675
DEPT. OF SOCIAL SERVICES	3,81,130	2,436,791	1,044,339	4,604,176	3,223,063	1,381,313
DEPARTMENT OF EMPLOYMENT	4,205,803	4,263,803	5,071,497	5,071,497	4,655,374	4,655,374
DIVISION OF LABOR	240,820	173,860	66,960	155,026	150,118	155,026
GEN. GOVT COMPUTER CENTER	5,675,152	4,372,662	1,402,490	6,636,911	5,039,781	5,039,781
GENERAL ASSEMBLY	306,600	306,600	306,600	306,600	306,600	306,600
JUDICIAL BRANCH	812,726	812,726	929,061	929,061	929,061	929,061
LEGISLATIVE COUNCIL	56,347	56,347	55,167	55,167	55,167	55,167
LEGISLATIVE DRAFTING OFFICE	301,377	301,377	295,493	295,493	295,493	295,493
OFFICE OF STATE AUDITOR	2,030	2,030	18,150	18,150	18,150	18,150
TOTAL AGENCY OPERATED ADP	31,813,325	17,237,544	14,525,781	36,047,371	19,709,305	16,337,988
TOTAL HIGHICK EDUCATION						

31,813,325 17,237,544 14,525,781 36,047,371 19,709,305 16,337,988 35,098,658 19,690,705 15,407,953

31,013,325 17,287,544 14,525,781 36,047,371 19,709,305 16,337,988 35,098,658 19,690,705 15,407,953

STATE TOTALS

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STATE OF COLORADO
AGENCY TOTALS BY SOURCE OF FUNDS

HIGH-ED STATE EDUCATION	1981-82 ESTIMATE		1982-83 REQUEST		1982-83 RECOMMENDED
	TOTAL	GENERAL AUGMENTING FUND	TOTAL	GENERAL AUGMENTING FUND	
ADAMS STATE COLLEGE					
ARAPAHOE COMM. COLLEGE					
CLUE SCHOOL OF ARTS					
COLORADO STATE UNIV.					
COLUM. COLL. OF DENVER					
DUKE LEE'S COLLEGE					
FORT MCDOWELL COMM. COLLEGE					
LAMAR COMM. COLLEGE					
MESA COLLEGE					
METROPOLITAN STATE COLLEGE					
GTÉAU JUNIOR COLLEGE					
PINE'S PEAK COMM. COLLEGE					
PUTULU VILATIONAL COMMUNITY					
TRINIDAD STATE JR. COLLEGE					
UNIV OF COLOR. CULO. SPRINGS					
UNIV OF COLOR. DENVER					
UNIV OF COLOR. FED. CTR.					
UNIV OF COLORADO BOULDER					
UNIV OF NORTHERN COLORADO					
UNIV OF SOUTHERN COLORADO					
WESTERN STATE COLLEGE					
TOTAL HIGHER EDUCATION					

The source of funding previously provided for the sub-category of ADP is no longer reported as such. Therefore, the Division is unable to report and recommend expenditures based on source of funding.

STATE OF COLORADO
TOTAL COST BY AGENCY

AGENCY OPERATED AUP	1980-81			1981-82			1982-83			FTE RECOMMENDED *
	FTE	ACTUAL *	FTE	FTE	ESTIMATE *	FTE	FTE	REQUEST *	FTE	
DEPARTMENT OF ADP	13.20	521,564	14.00	621,891	14.00	629,060	14.00	629,060	14.00	629,060
DIVISION OF COMP. INSURANCE FUND	19.70	989,377	21.00	1,100,131	24.00	1,355,217	23.00	1,273,319	23.00	1,273,319
DEPARTMENT OF ADMINISTRATION	8.550	11,980		8,940	2.00	135,274	2.00	135,274	2.00	135,274
DEPARTMENT OF AGRICULTURE					25,667		42,097		44,317	
DEPARTMENT OF EDUCATION	8.70	315,697	9.15	366,692	10.00	404,981	10.00	404,981	10.00	404,981
DEPARTMENT OF HEALTH	28.10	708,475	34.00	842,075	36.00	941,231	36.00	941,231	36.00	941,231
DEPARTMENT OF HIGHWAYS	62.00	2,136,901	40.00	2,318,882	47.00	2,528,552	43.00	2,427,538	43.00	2,427,538
DEPARTMENT OF INSTITUTIONS	34.50	1,031,532	36.50	1,176,676	34.50	1,271,133	32.50	1,240,233	32.50	1,240,233
DEPARTMENT OF LAW	13.75	319,474	19.28	663,181	22.20	677,990	22.20	677,990	22.20	677,990
DEPARTMENT OF PERSONNEL	1.50	194,656	2.00	359,454	5.50	263,028	2.00	263,028	2.00	263,028
DEPARTMENT OF REVENUE	215.03	4,667,486	209.70	5,334,048	216.70	5,751,158	216.70	5,751,158	216.70	5,751,158
DEPARTMENT OF STATE	271.027			1,02,963	1.00	110,377	1.00	110,377	1.00	110,377
DEPARTMENT OF TREASURY	0.50	78,379	0.50	56,224	0.50	35,507	0.50	35,507	0.50	35,507
DEPT. OF CORRECTIONS	8.50	354,603	8.50	471,990	8.50	428,363	8.50	307,363	8.50	307,363
DEPT. OF LCC. AFF. CULT.	17.60	1,620,883	23.00	1,861,961	23.00	1,965,646	23.00	1,965,646	23.00	1,965,646
DEPT. LUC. AFF. CRIMINAL	0.58	14,178	0.58	16,922	0.58	22,788	0.58	22,788	0.58	22,788
DEPT. LUC. AFF. EXECUTIVE	1.20	24,227	1.20	30,604	1.20	31,204	1.20	31,204	1.20	31,204
DEPT. LUC. AFF. LEGAL GOV	1.40	245,960	1.00	86,962	2.00	112,472	2.00	112,472	2.00	112,472
DEPT. LUC. AFF. PROPERTY	0.68	25,779	0.88	24,704	0.88	24,741	0.88	24,741	0.88	24,741
DEPT. OF NAT. RES. ADMIN.	8.80	310,409	9.00	517,759	9.00	604,027	9.00	604,027	9.00	604,027
DEPT. OF NAT. RES. WATER	5.00	130,510	5.00	147,150	5.00	137,546	5.00	137,546	5.00	137,546
OFFICE OF STATE PLANNING & BUDGET				17,025		17,025		17,025		17,025
DEPT. OF REGULATORY AGENCIES	8.00	632,908	9.00	521,891	8.00	485,675	8.00	485,675	8.00	485,675
DEPT. OF SOCIAL SERVICES	31.00	2,211,910	30.00	3,481,130	30.00	4,604,376	30.00	4,604,376	30.00	4,604,376
DIVISION OF EMPLOYMENT	87.85	4,335,628	77.37	4,263,803	89.37	5,011,497	89.37	4,455,374	89.37	4,455,374
DIVISION OF LABOR	6.70	215,779	10.50	40,820	5.00	155,026	5.00	155,026	5.00	155,026
GEN GOVT COMPUTER CENTER	127.00	4,339,152	123.00	5,675,152	123.00	6,636,911	123.00	6,636,911	123.00	6,636,911
GENERAL ASSEMBLY										
JUDICIAL BRANCH	10.30	615,369	13.00	812,726	15.00	929,061	15.00	929,061	15.00	929,061
LEGISLATIVE COUNCIL	3.00	51,635	3.00	56,347	3.00	55,167	3.00	55,167	3.00	55,167
LEGISLATIVE PLANNING OFFICE	9.00	241,395	9.00	301,377	9.00	295,493	9.00	295,493	9.00	295,493
OFFICE OF STATE AUDITOR				2,030		18,150		18,150		18,150
TOTAL AGENCY OPERATED AUP	703.39	27,002,313	708.16	31,813,325	745.93	36,047,373	735.43	35,098,658		
TOTAL HIGH SCHOOL EDUCATION	356.50	13,366,559	373.60	16,074,020	397.10	18,852,378	384.90	17,855,723		
STATE TOTALS	1,059.89	40,368,872	1,081.76	47,887,345	1,143.03	54,899,751	1,120.33	52,954,381		

1982

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ADP MASTER PLAN

STATE OF COLORADO
TOTAL COST BY AGENCY

	1980-81			1981-82			1982-83			FTE RECOMMENDED \$
	FTE	ACTUAL \$	FTE	ESTIMATE \$	FTE	REQUEST \$	FTE	ESTIMATE \$	FTE	
HIGHER EDUCATION										
ADAMS STATE COLLEGE	6.10	161,960	6.50	258,690	6.50	268,656	6.50	242,189		
ARAPAHOE COMM. COLLEGE	6.60	194,940	6.80	223,976	9.50	479,185	8.50	456,185		
CUJO SCHOOL OF MINES	19.60	991,855	20.90	1,155,033	21.60	1,353,622	21.00	1,337,489		
COLO STATE UNIV.	59.80	2,044,139	60.40	2,361,754	60.40	2,544,319	60.40	2,544,319		
CMM. CULL. OF DENVER	24.00	632,148	25.90	832,720	28.90	1,043,259	28.90	1,006,259		
FORT LUDWIS COLLEGE	7.00	243,304	7.00	277,511	7.50	321,298	7.00	302,548		
FORT MORGAN COMM. COLLEGE					1.00	59,300	1.00	59,300		
LAMAR COMM. COLLEGE	1.70	56,405	1.70	49,962	1.70	59,261	1.70	59,261		
ME SA COLLEGE	7.00	292,347	7.00	294,842	7.00	352,158	7.00	341,658		
METROPOLITAN STATE COLLEGE	15.20	460,576	16.00	544,897	22.00	709,144	18.00	611,455		
OTERO JUNIOR COLLEGE	3.50	145,120	3.50	155,366	3.50	169,698	3.50	169,698		
PIKES PEAK COMM. COLLEGE	9.70	350,969	10.00	382,889	9.00	396,924	9.00	396,924		
PUEBLO VOCATIONAL COMMUNITY	1.40	39,814	2.00	75,043	2.00	77,016	2.00	77,016		
TRINIDAD STATE JK. COLLEGE	4.00	130,867	4.20	146,546	4.20	160,357	4.20	160,357		
UNIV OF COLO. COLO. SPRINGS	6.10	244,094	6.50	276,454	9.10	442,496	8.00	375,929		
UNIV OF COLO. DENVER	7.60	301,541	9.00	425,647	11.50	637,694	10.00	467,628		
UNIV OF COLO. MED. CTR.	47.00	1,796,945	47.00	2,225,288	50.50	2,703,176	47.00	2,203,693		
UNIV OF COLORADO BOULDER	86.80	3,886,840	92.80	4,615,415	92.80	4,902,398	92.80	4,902,398		
UNIV OF NORTHERN COLORADO	22.00	728,084	22.00	838,895	24.00	1,070,344	24.00	1,039,344		
UNIV OF SOUTHERN COLORADO	14.40	406,420	16.40	634,463	16.40	794,447	16.40	794,447		
WESTERN STATE COLLEGE	7.00	258,191	8.00	298,629	8.00	307,626	8.00	307,626		
TOTAL HIGHER EDUCATION	356.50	13,366,559	373.60	16,074,020	397.10	16,852,378	384.90	17,855,723		

1982

STATE OF COLORADO

ADP MASTER PLAN

STATE OF COLORADO
TOTAL PERSONAL SERVICES COST

AGENCY UPDATED ADP	1980-81			1981-82			1982-83			FTE RECOMMENDED \$
	FTE	ACTUAL \$	FTE	ESTIMATE \$	FTE	REQUEST \$	FTE	ESTIMATE \$	FTE	
DIVISION OF ADP	13.20	4,69,346	14.00	590,955	14.00	594,330	14.00	594,330	14.00	594,330
DIVISION OF COMP. INSURANCE FUND	19.70	352,615	21.00	405,187	24.00	479,012	23.00	453,014	2.00	60,054
DEPARTMENT OF AGRICULTURE							20,000			20,000
DEPARTMENT OF ADMINISTRATION	8.70	221,874	9.15	270,372	10.00	311,139	10.00	311,139		
DEPARTMENT OF EDUCATION	28.10	64,7120	34.00	800,520	36.00	854,365	36.00	854,365		
DEPARTMENT OF HEALTH	42.00	1,072,514	40.00	1,233,842	47.00	1,285,961	43.00	1,284,967		
DEPARTMENT OF HIGHWAYS	34.50	794,307	34.50	886,476	34.50	883,711	32.50	832,811		
DEPARTMENT OF INSTITUTIONS	1.50	56,333	2.00	78,486	5.50	197,499	2.00	77,499		
DEPARTMENT OF LAW	13.75	273,909	19.28	411,044	22.20	469,023	22.20	469,023		
DEPARTMENT OF PERSONNEL	215.03	3,460,392	209.70	3,787,169	216.70	3,930,037	216.70	3,930,037		
DEPARTMENT OF REVENUE										
DEPARTMENT OF STATE	25.611				34.050	1.00	39,889	1.00	39,889	
DEPARTMENT OF TREASURY	0.50	16,855	0.50	17,952	0.50	13,857	0.50	13,857		
DEPT. OF CORRECTIONS	8.50	182,872	8.50	217,595	8.50	215,363	8.50	215,363		
DEPT. OF LUC. AFF. CHI	17.60	416,391	23.00	613,600	23.00	620,318	23.00	620,318		
DEPT. OF LUC. AFF. CRIMINAL	0.58	14,178	0.58	16,922	0.58	15,908	0.58	15,908		
DEPT. OF LUC. AFF. EXECUTIVE	1.20	18,415	1.20	23,659	1.20	23,662	1.20	23,662		
DEPT. OF LUC. AFF. LOCAL GOV	1.00	23,574	1.00	28,642	2.00	45,791	2.00	45,791		
DEPT. OF LUC. AFF. PROPERTY	0.83	16,139	0.88	16,196	0.88	15,881	0.88	15,881		
DEPT. OF NAT. RES. ADMIN.	8.80	195,744	9.00	239,775	9.00	244,841	9.00	244,841		
DEPT. OF NAT. RES. WATER	5.00	45,701	5.00	40,738	5.00	83,874	5.00	83,874		
OFFICE OF STATE PLANNING & BUDGET										
OFFICE OF REGULATORY AGENCIES	8.00	215,662	9.00	273,054	8.00	260,206	8.00	260,206		
DEPT. OF SOCIAL SERVICES	31.03	819,115	30.00	923,721	30.00	946,064	30.00	946,064		
DIVISION OF EMPLOYMENT	87.85	2,068,157	77.37	2,169,118	89.37	2,776,241	89.37	2,169,118		
DIVISION OF LABOR	6.70	116,570	10.50	200,080	5.00	111,780	5.00	111,780		
GEN. GOVT COMPUTER CENTER	127.00	2,51d,273	123.00	2,863,243	123.00	2,845,859	123.00	2,845,859		
GEN. ASSEMBLY										
JUDICIAL BRANCH	10.30	274,871	13.00	404,952	15.00	460,633	15.00	460,633		
LEGISLATIVE DRAFTING OFFICE	3.00	44,165	3.00	49,639	3.00	48,459	3.00	48,459		
OFFICE OF STATE AUDITOR	9.00	1d7,139	9.00	222,592	9.00	216,508	9.00	216,508		
TOTAL AGENCY OPERATED ADP	703.39	14,563,042	708.16	16,869,579	745.93	18,150,625	735.43	17,266,190		
TOTAL MIGRANT EDUCATION	356.50	7,735,169	373.60	9,433,445	397.10	10,240,333	384.90	9,993,424		
STATE TOTALS	1,059.89	22,273,211	1,081.76	26,303,024	1,143.03	28,398,958	1,120.33	27,259,814		

STATE OF COLORADO

TOTAL PERSONAL SERVICES COST

	1980-81			1981-82			1982-83			FTE RECOMMENDED \$
	FTE	ACTUAL \$	FTE	ESTIMATE \$	FTE	REQUEST \$	FTE	ESTIMATE \$	FTE	
HIGHER EDUCATION										
ADAMS STATE COLLEGE	6.10	102,788	6.50	128,573	6.50	132,112	6.50	132,112		
ARAPAHOE COMM. COLLEGE	6.60	120,344	6.80	138,666	9.50	201,994	8.50	178,994		
CULU SCHOOL OF MINES	19.60	472,716	20.90	627,352	21.60	724,282	21.00	708,149		
COLU STATE UNIV.	59.80	1,276,737	60.40	1,534,969	60.40	1,623,142	60.40	1,623,142		
COMM. COLL. OF DENVER	24.00	449,691	25.90	561,803	26.90	619,941	28.90	619,941		
FORT LEWIS COLLEGE	7.00	138,862	7.00	166,878	7.50	187,019	7.00	172,769		
FORT MORGAN COMM. COLLEGE							1.00	23,600	1.00	23,600
LAMAR COMM. COLLEGE	1.70	27,100	1.70	29,943	1.70	32,439	1.70	32,439		
ME SA COLLEGE	7.00	143,422	7.00	168,418	7.00	173,550	7.00	173,550		
METROPOLITAN STATE COLLEGE	15.20	316,163	16.00	386,008	22.00	534,366	18.00	436,677		
OTERO JUNIOR COLLEGE	3.50	77,408	3.50	86,060	3.50	92,063	3.50	92,063		
PIKE'S PEAK COMM. COLLEGE	9.70	213,809	10.00	255,422	9.00	258,279	9.00	258,279		
PUEBLO VOCATIONAL COMMUNITY	1.40	16,356	2.00	39,808	2.00	39,808	2.00	39,808		
TRINIDAD STATE JR. COLLEGE	4.00	72,848	4.20	92,310	4.20	100,697	4.20	100,697		
UNIV OF CULU. CULU. SPRINGS	6.10	100,946	6.50	123,068	9.10	173,905	8.00	156,640		
UNIV OF CULU. DENVER	7.60	125,137	9.00	158,243	11.50	236,216	10.00	197,534		
UNIV OF CULU. MED. CTR.	47.00	1,101,233	47.00	1,172,506	50.50	1,247,890	47.00	1,200,000		
UNIV OF COLORADO BOULDR	86.80	2,045,552	92.80	2,584,049	92.80	2,597,124	92.80	2,597,124		
UNIV OF NORTHERN COLORADO	22.00	469,333	22.00	577,148	24.00	624,168	24.00	624,168		
UNIV OF SOUTHERN COLORADO	14.40	289,210	16.40	415,092	16.40	434,342	16.40	434,342		
WESTERN STATE COLLEGE	7.00	145,514	8.00	167,129	8.00	191,396	8.00	191,396		
TOTAL HIGHER EDUCATION	356.50	7,705,169	373.60	9,433,445	397.10	10,248,333	384.90	9,993,424		

STATE OF COLORADO
TOTAL EQUIPMENT LISTS

AGENCY OPERATED ADP	ACTUAL \$	ESTIMATE \$	REQUEST \$	RECOMMENDED \$
DIVISION OF ADP	993	1,000	1,000	1,000
DIVISION OF COMP. INSURANCE FUND	15,674	16,220	10,000	70,800
DEPARTMENT OF COMP. ADMINISTRATION	8,580	8,580	19,820	19,820
DEPARTMENT OF AGRICULTURE	2,062	1,747	13,012	15,532
DEPARTMENT OF EDUCATION	69,833	66,050	60,484	60,484
DEPARTMENT OF HEALTH	52,040	29,865	73,048	73,048
DEPARTMENT OF HIGHWAYS	210,187	178,140	178,140	178,140
DEPARTMENT OF INSTITUTIONS	175,375	210,001	305,773	305,773
DEPARTMENT OF LAW	21,470	187,137	131,567	137,567
DEPARTMENT OF PERSONNEL	15,473	16,719	14,229	14,229
DEPARTMENT OF REVENUE	905,274	1,207,635	1,470,808	1,470,808
DEPARTMENT OF STATE	51,478	17,688	17,688	17,688
DEPARTMENT OF TREASURY	24,496	8,300	4,200	4,200
DEPT. OF CHARITABLES	24,370	96,694	48,485	48,485
DEPT. OF LCC. AFF. LBL	1,175,953	1,216,951	1,312,822	1,312,822
DEPT. OF LUC. AFF. CRIMINAL		2,880	2,880	2,880
DEPT. OF LOC. AFF. EXECUTIVE	5,052	6,054	7,335	7,335
DEPT. OF LOC. AFF. LOCAL GOV	208,220	42,137	52,587	52,587
DEPT. OF LOC. AFF. PROPERTY	6,640	5,008	5,900	5,900
DEPT. OF NAT. RES. ADMIN.	30,079	36,054	38,594	38,594
DEPT. OF NAT. RES. WATER	14,154	17,019	23,560	23,560
OFFICE OF STATE PLANNING & BUDGET				
DEPT. OF REGULATORY AGENCIES	40,009	65,0324	88,171	88,171
DEPT. OF SOCIAL SERVICES	128,592	343,744	392,606	392,606
DIVISION OF EMPLOYMENT	1,499,835	1,133,071	1,222,571	1,222,571
DIVISION OF LABOR	16,041	24,278	36,164	34,164
GEN. GOV. COMPUTER CENTER	1,507,214	2,515,355	3,457,226	3,457,226
GENERAL ASSEMBLY	62,403	91,350	91,350	91,350
JUDICIAL BRANCH	229,890	268,995	308,580	308,580
LEGISLATIVE COUNCIL	7,470	6,708	6,708	6,708
LEGISLATIVE DRAFTING OFFICE	58,434	40,489	40,589	40,589
OFFICE OF STATE AUDITOR	1,030	1,280	17,400	17,400
TOTAL AGENCY OPERATED ADP	6,571,246	7,878,013	9,457,937	9,520,657
TOTAL HIGHER EDUCATION	4,104,944	4,137,660	6,221,871	5,924,337
STATE TOTAL	10,676,190	12,615,673	15,679,808	15,444,994

1982

STATE
OF
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ADP MASTER PLAN

STATE OF COLORADO
TOTAL EQUIPMENT COSTS

	ACTUAL \$	ESTIMATE \$	REQUEST \$	RECOMMENDED \$
HIGHER EDUCATION				
AJAHS STATE COLLEGE	47,165	110,829	88,917	
ARAPAHOE COMM. COLLEGE	67,046	76,624	267,636	
COLU SCHOOL OF MINES	444,960	455,101	538,500	538,500
COLU STATE UNIV.	517,855	588,128	661,059	661,059
COMM. CTR. OF DENVER	126,839	225,301	354,641	317,641
FORT LEWIS COLLEGE	84,326	87,800	110,000	105,500
FORT MORGAN COMM. COLLEGE				32,500
LAMAR COMM. COLLEGE	17,262	17,761	18,310	18,310
MESA COLLEGE	120,486	97,876	140,985	130,495
METROPOLITAN STATE COLLEGE	107,821	110,549	121,669	121,669
OTERO JUNIOR COLLEGE	57,375	58,321	65,552	65,552
PIKES PEAK COMM. COLLEGE	119,924	105,900	110,032	110,032
PUEBLU VOCATIONAL COMMUNITY	14,949	30,661	32,160	
TRINIDAD STATE JR. COLLEGE	50,047	47,654	51,050	51,050
UNIV OF COLO. COLO. SPRINGS	90,893	120,950	200,013	159,618
UNIV OF COLO. DENVER	111,763	133,838	247,878	210,340
UNIV OF COLO. MED. CTR.	391,287	541,943	770,802	634,201
UNIV OF COLORADO BOULDER	1,323,294	1,481,010	1,681,446	1,687,446
UNIV OF NORTHERN COLORADO	226,764	215,954	362,910	331,910
UNIV OF SOUTHERN COLORADO	82,631	131,350	259,920	
WESTERN STATE COLLEGE	102,257	100,130	99,891	99,891
TOTAL HIGHER EDUCATION	4,104,944	4,737,660	6,221,871	5,924,337

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STATE
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STATE OF COLORADO

ADP MASTER PLAN

STATE OF COLORADO
TOTAL OPERATING COSTS

ACTUAL \$	ESTIMATE \$	REQUEST \$	RECOMMENDED \$
AGENCY OPERATED ADP			
DIVISION OF ADP	31,220	29,936	33,730
DIVISION OF COMP. INSURANCE FUND	620,888	678,744	866,205
DEPARTMENT OF ADMINISTRATION	9,918	8,250	55,000
DEPARTMENT OF AGRICULTURE	24,985	29,470	8,785
DEPARTMENT OF EDUCATION	4,715	12,700	33,358
DEPARTMENT OF HEALTH	826,200	906,900	13,778
DEPARTMENT OF HIGHWAYS	61,350	80,199	964,451
DEPARTMENT OF INSTITUTIONS	23,995	65,000	101,649
DEPARTMENT OF LAW	126,850	264,249	71,400
DEPARTMENT OF PERSONNEL	299,520	339,244	171,300
DEPARTMENT OF REVENUE	193,440	51,225	350,313
DEPARTMENT OF STATE	36,728	30,272	52,800
DEPARTMENT OF TREASURY	150,666	157,705	17,450
DEPT. OF CORRECTIONS	28,539	31,410	164,515
DEPT. OF LCC. AFF. CBL	28,539	32,506	43,515
DEPT. OF LCC. AFF. CRIMINAL	160	191	4,000
DEPT. OF LUC. AFF. EXECUTIVE	14,166	15,583	207
DEPT. OF LOC. AFF. LOCAL GOV	3,300	3,000	14,094
DEPT. OF LGC. AFF. PROPERTY	83,986	241,97	3,000
DEPT. OF NAT. RES. ADMIN.	70,655	39,333	320,592
DEPT. OF NAT. RES. WATER	17,025	17,025	30,112
OFFICE OF STATE PLANNING & BUDGET	377,237	183,113	17,025
DEPT. OF REGULATORY AGENCIES	1,264,203	2,211,665	137,298
DEPT. OF SOCIAL SERVICES	767,636	960,978	3,265,706
DIVISION OF EMPLOYMENT	84,163	16,462	1,072,685
DIVISION OF LABOR	313,665	296,174	9,082
GEN. GOVT COMPUTER CENTER	244,100	215,250	333,826
GENERAL ASSEMBLY	111,103	138,779	215,250
JUDICIAL BRANCH			159,848
LEGISLATIVE COUNCIL			159,848
LEGISLATIVE DRAFTING OFFICE	37,822	38,196	38,396
OFFICE OF STATE AUDITOR	700	750	750
TOTAL AGENCY OPERATED ADP	5,863,025	7,065,733	8,381,611
TOTAL MIGHER EDUCATION	1,556,446	1,902,915	2,382,174
STATE TOTAL	7,419,471	8,968,648	10,820,985
			10,249,573

STATE OF COLORADO
TOTAL OPERATING COSTS

	ACTUAL \$	ESTIMATE \$	REQUEST \$	RECOMMENDED \$
HIGHER EDUCATION				
ADAMS STATE COLLEGE	12,007	19,288	47,627	21,660
ARAPAHOE COMM. COLLEGE	7,550	9,686	9,555	9,555
EL PASO SCHOOL OF MINTS	74,719	72,580	90,840	90,840
COLU STATE UNIV.	249,547	238,657	260,118	260,118
COLUM. COMM. OF DENVER	55,618	45,616	68,677	68,677
FORT LEWIS COMM. COLLEGE	20,116	22,833	24,279	24,279
FORT MORGAN COMM. COLLEGE	12,044	2,258	3,200	3,200
LAMAR COMM. COLLEGE	28,439	28,548	8,512	8,512
MESA COLLEGE	36,592	48,340	37,623	37,623
OTERO JUNIOR COLLEGE	10,337	10,985	53,109	53,109
PIKES PEAK COMM. COLLEGE	17,236	21,567	12,083	12,083
PUEBLU VOCATIONAL COMMUNITY	8,509	4,594	5,048	5,048
TRINIDAD STATE JK. COLLEGE	7,972	6,582	8,610	8,610
UNIV OF COLOR. COLOR. SPRINGS	52,255	32,436	68,578	59,611
UNIV OF COLOR. DENVER	64,661	133,566	153,600	59,756
UNIV OF COLOR. MED. CTR.	304,425	510,839	684,484	369,492
UNIV OF COLORADO BOULDER	517,994	550,356	617,828	617,828
UNIV OF NORTHERN COLORADO	31,987	45,793	83,266	83,266
UNIV OF SOUTHERN COLORADO	34,579	88,021	100,185	100,185
WESTERN STATE COLLEGE	10,470	11,370	16,339	16,339
TOTAL HIGHER EDUCATION	1,556,446	1,902,915	2,382,174	1,937,962

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ADP BUDGET ANALYSIS

AGENCY GENERAL ASSEMBLY

	1980-81 FTE/ACTUAL	\$	FTE/ESTIMATE	\$	1981-82 FTE/RFQ/FST	\$	1982-83 FTE/RFQ/FND	\$
<hr/>								
PERSONAL SERVICES					201,250		201,250	
OPERATING EXPENSE					14,000		14,000	
OPERATING EXPENSE OTHER								
EQUIPMENT								
EQUIPMENT RENTAL	62,400				34,850	34,850	34,850	
EQUIPMENT C/O					56,500	56,500	56,500	
EQUIPMENT SUB-TOTAL	62,400				91,350	91,350	91,350	
TOTAL	306,500				306,600	306,600	306,600	
GENERAL FUND								
CASH								
FEDERAL								

COMMENTS

The CLEAR system under contract through Public Systems Associates has entered a maintenance mode. Anticipated costs remain virtually at level funding.

BUDGET ANALYSIS BY AGENCY

AUP BUDGET ANALYSIS		AGENCY		LEGISLATIVE COUNCIL	
		1980-81	1981-82	1982-83	1982-83 FTE/RECOMMEND \$
		FTE/ACTUAL	\$	FTE/REQUEST	\$
PERSONAL SERVICES		3.00	44,165	3.00	49,639
OPERATING EXPENSE				3.00	48,459
OPERATING EXPENSE OTHER				3.00	48,459
EQUIPMENT -					
EQUIPMENT RENTAL					
EQUIPMENT C/O					
EQUIPMENT SUB-TOTAL		7,470		6,708	
TOTAL		3.00	51,635	3.00	56,347
				3.00	55,167
GENERAL FUND		3.00	51,635	3.00	56,347
CASH					
FEDERAL					

COMMENTS:

Essentially the request is ongoing with small variations in equipment because of terminal and communication changes.

ADP BUDGET ANALYSIS		AGENCY LEGISLATIVE DRAFTING OFFICE			
		1980-81 FYE/ACTUAL	\$	1981-82 FTE/ESTIMATE	\$
				1982-83 FTE/REQUEST	\$
PERSONAL SERVICES		9.00	187,139	9.00	222,592
OPERATING EXPENSE			37,822		38,196
OPERATING EXPENSE	OTHER				
EQUIPMENT -					
EQUIPMENT RENTAL		45,334		21,934	21,934
EQUIPMENT C/O		13,100		18,655	18,655
EQUIPMENT SUB-TOTAL		58,434		40,589	40,589
TOTAL		9.00	283,395	9.00	301,377
GENERAL FUND		9.00	283,395	9.00	301,377
CASH					
FEDERAL					

COMMENTS:

All categories except equipment remain nearly unchanged.

Equipment request has decreased due to:

- o Discontinuance of leased IBM 2741 terminals, associated modems, and dedicated communication lines.
- o Installation of purchased IBM 3278 terminals using multi-drop networks.
- o Purchase of an IBM 6640 ink jet printer.
- o Purchase of an IBM 3776 printer.

These actions took full advantage of accrued credits. A Memorex terminal and an IBM 6640 ink jet printer remain on lease.

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ADP BUDGET ANALYSIS

AGENCY OFFICE OF STATE AUDITOR

	1980-81 FTE/ACTUAL \$	1981-82 FTE/ESTIMATE \$	1982-83 FTE/REQUEST \$	1982-83 FTE/RECOMMEND \$
PERSONAL SERVICES				
OPERATING EXPENSE	700			
OPERATING EXPENSE OTHER				750
EQUIPMENT				
EQUIPMENT RENTAL	1,030	1,280		
EQUIPMENT C/O			1,400	1,400
EQUIPMENT SUB-TOTAL	1,030	1,280	1,400	1,6,000
TOTAL	1,730	2,030	18,150	18,150
GENERAL FUND	1,730	2,030	18,150	18,150
CASH				
FEDERAL				
COMMENTS				

Requested costs reflect on-going needs with no inflationary buffer except in the Capital Outlay category. Capital Outlay is increased \$16,000 in support of anticipated need to acquire additional word processing equipment. The current NBI Word processing system is operating at maximum configuration, leaving zero growth potential.

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ADP BUDGET ANALYSIS		AGENCY		JUDICIAL BRANCH			
		1980-81		1981-82		1982-83	
		FTE/ACTUAL	\$	FTE/ESTIMATE	\$	FTE/REQUEST	\$
PERSONAL SERVICES	10.30	274,871	13.00	404,952	15.00	460,633	15.00
OPERATING EXPENSE		59,677		80,361		70,486	
OPERATING EXPENSE OTHER		51,411		58,418		89,362	
EQUIPMENT -							
EQUIPMENT RENTAL		229,890		268,995		308,580	
EQUIPMENT C/O							
EQUIPMENT SUB-TOTAL		229,890		268,995		308,580	
TOTAL	10.30	615,869	13.00	812,726	15.00	929,061	15.00
GENERAL FUND	10.30	524,496	13.00	812,726	15.00	929,061	15.00
CASH		91,373					
FEDERAL							

COMMENTS

Operating expenses as reported in this document include contract services and travel expenses equaling an aggregate of \$47,839 for the request year.

Personal services includes merit increases along with PERA and insurance.

All remaining increases generally are to cover anticipated inflationary costs except in the equipment category. Increased costs in the equipment category are to cover expansion of communication and terminal capabilities to the district courts.

Costs shown are devoid of Appellate Court costs in support of ALTER (at GGCC) and the acquisition/operation of an Optical Character Scanner to be located within the offices of Department of Law.

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ADP BUDGET ANALYSIS		AGENCY		DEPARTMENT OF ADMINISTRATION	
	1980-81 FYE/ACTUAL	1981-82 FYE/ESTIMATE	\$	1982-83 FTE/REQUEST	\$
PERSONAL SERVICES					
OPERATING EXPENSE					
OPERATING EXPENSE OTHER					
EQUIPMENT -					
EQUIPMENT RENTAL	8,580	8,580		5,140	5,140
EQUIPMENT C/O				14,680	14,680
EQUIPMENT SUB-TOTAL	8,580	8,580		19,820	19,820
TOTAL	8,580	8,580	2.00	135,274	2.00
GENERAL FUND					
CASH	3,840	3,840	2.00	130,534	130,534
FEDERAL	4,740	4,740		4,740	4,740
COMMENTS:					

This a continuation budget to support on-going systems operations except for 2.0 FTE at \$60,454 for Accounts and Control to develop major revisions to the Central Accounting System, which is now obsolete, and to support the next phase of CMIS.

	1980-81		1981-82		1982-83	
	FTE/ACTUAL	\$	FTE/ESTIMATE	\$	FTE/REQUEST	\$
PERSONAL SERVICES	127.00	2,518,273	123.00	2,863,243	123.00	2,845,859
OPERATING EXPENSE	309,431		293,683		331,158	
OPERATING EXPENSE OTHER	4,234		2,491		2,668	
EQUIPMENT						
EQUIPMENT RENTAL	1,408,347		1,486,171		1,686,075	
EQUIPMENT C/C	98,867		1,029,564 *		1,771,151	
EQUIPMENT SUB-TOTAL	1,507,214		2,515,735		3,457,226	
TOTAL	127.00	4,339,152	123.00	5,675,152	123.00	6,636,911
GENERAL FUND	3,645,760		4,372,662		5,039,781	
CASH	693,392		1,302,490		1,597,130	
FEDERAL						

COMMENTS:

The funds requested are essentially for a continuing budget with inflationary costs added with the exceptions of the following recommended increases.

- I. OPERATING EXPENSE:
The increase is \$72,000 for a data communication controller and \$1,632 for maintenance for the request attached processor (AP).
- II. CAPITAL OUTLAY:
The increase is due to:
 - a. \$515,000 for an attached processor which is an extension to the current computer.
 - b. \$72,300 to modify the current computer to expand to an attached processor.
 - c. \$120,000 for additional memory for the computer complex.
 - d. \$107,256 for additional disk data storage equipment.
- III. CAPITAL CONSTRUCTION:
 - a. \$155,000 has been requested in the Department of Administration's capital construction budget for site preparation to support the above request for the attached processor.

A detail justification has been documented in a separate study entitled "GGCC Computer System Capacity Planning Study"

* Capital Outlay for the estimated Fiscal Year 1981-82 was appropriated to the Executive Director of the Department of Administration.

ADP BUDGET ANALYSIS		AGENCY DIVISION OF AUTOMATED DATA PROCESSING			
	1980-81 FTE/ACTUAL \$	1981-82 FTE/ESTIMATE \$	1982 83 FTE/REQUEST \$		1982-83 FTE/RECOMMEND \$
PERSONAL SERVICES	13.20	489,346	14.00	590,955	14.00
OPERATING EXPENSE		21,296		21,407	24,416
OPERATING EXPENSE OTHER		9,974		8,529	9,314
EQUIPMENT -					
EQUIPMENT PURCHASE		998	1,000		
EQUIPMENT C/D					1,000
EQUIPMENT SUB-TOTAL		998	1,000		1,000
TOTAL	13.20	521,564	14.00	621,891	14.00
				629,060	14.00
					629,060
GENERAL FUND					
CASH					
FEDERAL					
COMMENTS:					

This is a continuation budget at the current level of support.

	AGENCY	DEPARTMENT OF AGRICULTURE		1982-83		1982-83	
		1980-81 FTE/ACTUAL	\$ FTE/ESTIMATE	\$ FTE/REQUEST	\$ FTE/RECOMMEND	\$ FTE/RECOMMEND	
PERSONAL SERVICES						20,000	20,000
OPERATING EXPENSE						8,485	8,785
OPERATING EXPENSE OTHER							
EQUIPMENT -							
EQUIPMENT RENTAL		2.062		4,672		5,612	5,760
EQUIPMENT C/O				12,745		8,000	9,772
EQUIPMENT SUB-TOTAL		2.062		17,417		13,612	15,532
TOTAL		11,980		25,667		42,097	44,317
GENERAL FUND							
CASH							
FEDERAL							

COMMENTS:

Additional funds are requested for the following:

1. Contracted software development for new applications
2. Remote Data Point terminal at the Zuni facility for data entry.

The increase in the recommended budget is to cover communication cost's for the remote terminal. Also it is recommended that the leased Data Point Printer be replaced with a purchased TI-810-R0 printer resulting in a 1st year increase of \$572 and a per year savings of \$1,250 the second and succeeding years.

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ADP BUDGET ANALYSIS		DEPT. OF CORRECTIONS		1982-83	
		1980-81 FTE/ACTUAL	\$ FTE/ESTIMATE	FTE/REQUEST	\$ FTE/RECOMMEND
PERSONAL SERVICES		8.50	182,872 150,866	8.50	217,595 157,705
OPERATING EXPENSE	OTHER				
EQUIPMENT -					
EQUIPMENT RENTAL		23,370 1,500	36,348 60,350	46,785 1,700	46,785 1,700
EQUIPMENT C/O					
EQUIPMENT SUB-TOTAL		24,870	96,698	46,485	48,485
TOTAL		8.50	358,608	8.50	471,998
					8.50
GENERAL FUND		8.50	358,608	8.50	412,498
CASH					59,500
FEDERAL					

COMMENTS:

PERSONAL SERVICES:
Increases in dollars are associated with wage survey increases and not with new or changes in the staffing arrangement.

OPERATING EXPENSES:
Increases in operating expense are primarily associated with lease services from the AJCC and DOJCC computer centers. These increases are considered on-going expenses and amount to \$121,000 for AJCC and \$30,635 for DOJCC. This total of \$151,635 represents 92% of the total operating expenses.

EQUIPMENT RENTAL AND MAINTENANCE:

A small increase associated with data communications circuits and modems were identified. This increase will be used to support installation of correctional terminal locations. The amount of \$7,089 has been identified.

SOURCE OF FUNDS:

A major recommendation is made on source of funding for the Department of Corrections budget. General funds request have been reduced by \$121,000 and placed directly into the Administrative of Justice Computer Center budget. This amount will be used for operating part of the computer facility and to pay 4.0 FTE currently appropriated to AJCC. This recommendation is made to allow AJCC to obtain "POT" appropriation so necessary salaries can be paid.

General Fund \$307,363

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ADP BUDGET ANALYSIS

AGENCY DEPARTMENT OF EDUCATION

	1980-81 FTE/ACTUAL	\$	1981-82 FTE/ESTIMATE	\$	1982-83 FTE/REQUEST	\$	1982-83 FTE/RECOMMEND \$
PERSONAL SERVICES	8.70	221,874	9.15	270,372	10.00	311,139	311,139
OPERATING EXPENSE		23,985		29,470		33,358	33,358
OPERATING EXPENSE OTHER							
EQUIPMENT -							
EQUIPMENT RENTAL							
EQUIPMENT C/O							
EQUIPMENT, SUB-TOTAL	6.9,838		62,200		44,309		44,309
			24,650		16,175		16,175
TOTAL	8.70	315,697	9.15	366,692	10.00	404,981	404,981
GENERAL FUND							
CASH							
FEDERAL							

COMMENTS:

To support current programs and increase FTE from 9.9 to 10.0 by reassigning .1 FTE from elsewhere in the Department.

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ADP BUDGET ANALYSIS

AGENCY DEPARTMENT OF HEALTH

	1980-81 FTE/ACTUAL	\$	1981-82 FTE/ESTIMATE	\$	1982-83 FTE/REQUEST	\$	1982-83 FTE/RECOMMEND	\$
PERSONAL SERVICES	28.10	647,120 9,715	34.00	800,520 12,700	36.00	854,365 13,778	36.00	854,365 13,778
OPERATING EXPENSE								
OPERATING EXPENSE OTHER								
EQUIPMENT								
EQUIPMENT RENTAL		40,353		28,855		55,888		55,888
EQUIPMENT C/O		11,687				17,200		17,200
EQUIPMENT SUB-TOTAL		52,040		28,855		73,088		73,088
TOTAL	28.10	708,875	34.00	842,075	36.00	941,231	36.00	941,231
GENERAL FUND	20.10	540,224	22.00	605,649	24.00	673,665	24.00	673,665
CASH								
FEDERAL	8.00	168,651	12.00	236,426	12.00	267,566	12.00	267,566

COMMENTS:

The funds requested are on continuation of the current level of support for the data processing program with the exception of the following increases:

I. PERSONAL SERVICES:

- a. The increase of 2.0 FTE in the request year over the Division's FY 1981-82 expenditure is for the purpose of establishing a Management Analyst IC position in the Data Services Unit and a Data Entry Operator B position in the Health Statistics and Vital Records Section. The Management Analyst position is needed to assess and define individual health program needs prior to the development of an integrated Health Information Data Base in the department. The data entry position is need to catch up and maintain current status for vital records and statistics data (births, deaths, divorces, marriages, -options). The continuing expansion of Colorado's population and a short fall in data entry operators has caused the department to fall behind in capturing the data.

II. OPERATING EXPENSE:

- a. The increase of \$6,800 in the request year is in support of four CRT terminals and a printer for updating birth certificate records and to access and print birth certificates for applicants. This increase is requested in the Health Statistics and Vital Records Division budget and will be supported by Data Services Section.

III. CAPITAL OUTLAY:

- a. The increase of \$17,200 in the request year is in support of a word processing station (\$16,000) in the Radiation and Hazardous Wastes Control Division budget. This would provide communications capability in the existing word processing equipment in the Department of Health and extend the word processing capability to the Grand Junction office as well as to improve and speed up the communication between the office and the Department of Health.
- b. The increase of \$1,200 in the request year is needed to upgrade the terminal controller unit to support the four CRT terminals and printer request for updating birth certificate records and to access and print birth certificates for applicants. The increase is requested in the Health Statistics and Vital Records Division budget and will be supported by Data Services Section.

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ADP BUDGET ANALYSIS		AGENCY		DEPARTMENT OF HIGHWAYS				
	1980-81 FTE/ACTUAL	\$	1981-82 FTE/ESTIMATE	\$	1982-83 FTE/REQUEST	\$	1982-83 FTE/RECOMMEND	\$
PERSONAL SERVICES	42.00	1,072,514	40.00	1,233,842	47.00	1,385,961	43.00	1,284,947
OPERATING EXPENSE		856,200		906,900		964,451		964,451
OPERATING EXPENSE OTHER								
EQUIPMENT -								
EQUIPMENT RENTAL		67,172		75,140		75,140		75,140
EQUIPMENT C/O		143,015		103,000		103,000		103,000
EQUIPMENT SUB-TOTAL		210,187		178,140		178,140		178,140
TOTAL	42.00	2,138,901	40.00	2,318,882	47.00	2,528,552	43.00	2,427,538
GENERAL FUND								
CASH	23.50	1,104,601	22.00	1,251,882	28.70	1,228,252	25.00	1,127,238
FEDERAL	18.50	1,034,300	18.00	1,067,000	18.30	1,300,300	18.00	1,300,300

COMMENTS:

The recommendation is for continued funding at the current level of support. The request for 1.0 FTE for a microprocessor study and 3.0 FTE for Interactive Graphics is not supported as submitted. It is recommended that the Department of Highways forego the planned Payroll/Personnel activity and direct those resources, and fill vacancies, to support the effort with existing staffing. Highways should negotiate with the Departments of Personnel and the State Controller to use the new central personnel/payroll system. The central system is now being developed.

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ADP BUDGET ANALYSIS

AGENCY DEPARTMENT OF INSTITUTIONS

	1980-81		1981-82		1982-83		FTE/RECOMMEND \$
	FTE/ACTUAL	\$	FTE/ESTIMATE	\$	FTE/REQUEST	\$	
PERSONAL SERVICES	34.50	794,307	34.50	886,476	34.50*	863,711	32.50*
OPERATING EXPENSE	61,350		80,199		101,649		101,649
OPERATING EXPENSE OTHER							
EQUIPMENT -							
EQUIPMENT RENTAL	100,575		101,166		125,773		125,773
EQUIPMENT C/O	75,300		108,835		180,000		180,000
EQUIPMENT SUB-TOTAL	175,875		210,001		305,773		305,773
TOTAL	34.50	1,031,532	34.50	1,176,676	34.50	1,271,133	32.50
GENERAL FUND	32.40	989,466	32.40	1,132,459	32.40	1,225,315	30.40
CASH	2.10	42,066	2.10	44,217	2.10	45,818	2.10
FEDERAL							45,818

COMMENTS:

I. PERSONAL SERVICES:

a. Requested Increase

- o 1 FTE - Senior Programmer for communications coordinator for the Pueblo center.
- o 1 FTE - Computer Programmer C to be located at Fort Logan to provide support for the Four Phase Computer.
- o 1 FTE - Data Control Coordinator B to be located at Fort Logan to provide support for the Four Phase Computer Center.

b. Recommended Increases

- o 1 FTE - Computer Programmer C at Fort Logan.

II. OPERATING EXPENSES:

a. Requested Increase

- o Additional supplies due to start up of the satellite center at Fort Logan.
- o Software support for Univac 1100/60.
- o Upgrade Data 100 (data entry) system software.

b. Recommended Increases

- o Support all operating expense requests.

III. CAPITAL OUTLAY:

a. Requested Increase

- o Additional disk drive for Univac 1100/60.

b. Recommended Increases

- o Support this request.

* Three positions were abolished at ADP Pueblo and re-established at the Executive Director's Office in Denver and are not included.

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ADP BUDGET ANALYSIS		AGENCY	DIVISION OF EMPLOYMENT					
	1980-81 FTE/ACTUAL	\$	1981-82 FTE/ESTIMATE	\$	1982-83 FTE/REQUEST	\$	1982-83 FTE/RECOMMEND	\$
PERSONAL SERVICES	87.85	2,068,157	77.37	2,169,118	89.37	2,176,241	89.37	2,169,118
OPERATING EXPENSE		767,636		960,978		1,072,685		1,063,685
OPERATING EXPENSE OTHER								
EQUIPMENT								
EQUIPMENT RENTAL			742,213	679,578		793,040		793,040
EQUIPMENT C/O			757,622	454,129		429,531		429,531
EQUIPMENT SUB-TOTAL			1,499,835	1,133,707		1,222,571		1,222,571
TOTAL	87.85	4,335,628	77.37	4,263,803	89.37	5,071,497	89.37	4,455,374
GENERAL FUND								
CASH	5.80	687,406	6.25	740,000	7.18	850,000	7.18	850,000
FEDERAL	42.05	3,648,222	71.12	3,523,803	82.19	4,221,497	82.19	3,605,374

COMMENTS:

1. **PERSONAL SERVICES:**
The variance among the budget figures, especially in the FTE, could not be adequately explained to the Division of ADP. The increase of 12.0 FTE's over the estimate year, is basically to adjust the staff to provide ongoing support and new development for all users and to bring the level of FTE's up to that prior to lay-offs last fall. Recommended amount is based on actual year cost.
2. **OPERATING EXPENSE:**
The recommended amount for Fiscal Year 1982-83, reflects an inflationary increase of approximately 10 percent for building rental, supplies, expenses, travel and other expenses for ongoing support, over the 1981-82 estimate.
3. **EQUIPMENT**
The major differences among the budget figures include equipment which was leased now being purchased, increased costs in communications and maintenance, upgrades to the Honeywell 66/60 computer system to provide the necessary on-going and improved service to all users.

The recommended figure for rental and maintenance reflects an inflationary increase of 10 percent over the 1981-82 estimate.

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ADP BUDGET ANALYSIS		AGENCY		DIVISION OF LABOR	
	1980-81 FTE/ACTUAL \$		1981-82 FTE/ESTIMATE \$		1982-83 FTE/REQUEST \$
PERSONAL SERVICES	6.70	116,570	10.50	200,080	5.00
OPERATING EXPENSE		84,168		16,462	
OPERATING EXPENSE OTHER					
EQUIPMENT					
EQUIPMENT RENTAL		2,388		20,167	
EQUIPMENT C/O		13,653		4,111	
EQUIPMENT SUB-TOTAL					
	16.041			24,278	
TOTAL		216,779	10.50	240,820	5.00
GENERAL FUND	3.90	146,066	7.30	173,860	5.00
CASH		4,047		8,741	
FEDERAL	2.80	66,666	3.20	58,219	
COMMENTS:					

The 1982-83 request year total reflects an increase of \$85,794 or 35.6%, from the 1981-82 estimate year total.

EXPLANATION:
The increase in FTE during the estimate year reflects a transfer of FTE from the General Government Computer Center (GGCC) and an increase in appropriation to facilitate the in-house development and automation of a great deal of worker's compensation programs. The operating expense line item has been decreased accordingly in the request year for systems analyst and programmer costs previously provided by GCCC. An increase in Operating Expense (Rental and Maintenance) is requested to facilitate installation of a video terminal in the Grand Junction office linked to the automated worker's compensation system. This will also require leasing a telephone line, cabling and modem devices.

JUSTIFICATION:
A CRT terminal is needed in the Grand Junction office for data entry and inquiry of worker's compensation claims data. The number of workers' claims on the Western Slope have steadily been increasing as indicated in workload data. The terminal will enable the Grand Junction office to utilize the features of the automated workers' system and facilitate more timely entry and retrieval of information pertaining to Western Slope workers' claims.

RECOMMENDATION:
The Division of ADP supports the 1982-83 request as submitted.

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ADP BUDGET ANALYSIS		DIVISION OF COMP. INSURANCE FUND			
AGENCY		1980-81 FTE/ACTUAL	\$	1981-82 FTE/ESTIMATE	\$
				1982-83 FTE/REQUEST	\$
PERSONAL SERVICES		19.70	352.815 620,888	21.00	405.187 678,744
OPERATING EXPENSE				24.00	479.012 866,205
OPERATING EXPENSE OTHER					
EQUIPMENT -					
EQUIPMENT RENTAL		15.674		16,200	10,000
EQUIPMENT C/O					10,000 60,800
EQUIPMENT SUB-TOTAL		15.674		16,200	10,000
TOTAL		19.70	989.377	21.00	1,100.131
				24.00	1,355.217
					23.00
GENERAL FUND		19.70	989.377	21.00	1,100.131
CASH				24.00	1,355.217
FEDERAL					23.00
					1,273.319
COMMENTS:					
1. PERSONAL SERVICES:					
The recommended year increase over the estimate year, provides for the ongoing expense as follows:					
21.0 FTE for on-going support for systems/applications of					\$415,342
2.0 FTE is recommended in lieu of the requested 1.0 FTE systems analyst and 2.0 FTE programmers.					
The recommended 2.0 FTE should be properly utilized as programmer/analysts, as the planned new development dictates.					
2. OPERATING EXPENSE					
The recommended year increase over the estimate year provides for the on-going expenses as follows:					
Computer support the Division of Employment including a 10% inflationary increase over the					\$632,500
1981-82 appropriation of \$575,000,					
Building rental, supplies and other expenses,					\$109,705
Travel					6,500
Sub-Total					\$748,705

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3. EQUIPMENT:

The decrease in Rental/Maintenance reflects the purchase of equipment in lieu of continued leasing, Acquisition of online terminals in branch offices (Grand Junction, Pueblo and Greeley) to provide service to employers and claimants located thereby, and enhancement of daily claims applications to improve the level of service.

Capital Outlay	\$ 13,200
6 Video terminals	15,000
3 Controllers	12,600
3 Modems	9,000
3 Printers (60 GPS)	11,000
5 Video terminals (Metro)	60,800
	Sub-Total

Note: The State Compensation Insurance Fund Division submitted a 5 year ADP Master Plan which is a very good document to start from, and continue to update as applicable.

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ADP BUDGET ANALYSIS		AGENCY	DEPARTMENT OF LAW	1982-83		1982-83	
	1980-81 FTE/ACTUAL	\$	FTE/ESTIMATE	\$	FTE/REQUEST	\$	FTE/RECOMMEND
PERSONAL SERVICES	13.75	273,909	19.28	411,044	22.20	469,023	469,023
OPERATING EXPENSE		23,695		65,000		71,400	71,400
OPERATING EXPENSE OTHER							
EQUIPMENT -							
EQUIPMENT RENTAL	20,925		43,779		62,023		62,023
EQUIPMENT C/O	945		143,358		75,544		75,544
EQUIPMENT SUB-TOTAL							
	21,870		187,137		137,567		137,567
TOTAL	13.75	319,474	19.28	663,181	22.20	677,990	677,990
GENERAL FUND							
CASH	13.75	319,474	19.28	615,181	22.20	677,990	22.20
FEDERAL				48,000			

COMMENTS

The \$17,829 increase over the ongoing level is to support hardware acquisition and increases in proprietary software maintenance.

Included in the request is \$67,816 to conclude payment for the Optical Character Scanner recently acquired through a federal grant on behalf of both the Department of Law and the Judicial Department.

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ADP BUDGET ANALYSIS

AGENCY DEPT. OF LOC. AFF. CRI

	1980-81 FTE/ACTUAL	\$	1981-82 FTE/ESTIMATE	\$	1982-83 FTE/REQUEST	\$	1982-83 FTE/RECOMMEND	\$
PERSONAL SERVICES								
OPERATING EXPENSE	17.60	416,391	23.00	613,600	23.00	620,318	23.00	620,318
OPERATING EXPENSE OTHER		28,539		31,410		32,506		32,506
EQUIPMENT -								
EQUIPMENT RENTAL			1,172,597		1,216,951		1,312,822	
EQUIPMENT C/O		3,356						
EQUIPMENT SUB-TOTAL		1,175,953		1,216,951		1,312,822		1,312,822
TOTAL	17.60	1,620,883	23.00	1,861,961	23.00	1,965,646	23.00	1,965,646
GENERAL FUND	12.30	1,399,551	17.00	1,620,444	17.00	1,692,646	21.00	1,823,646
CASH	5.30	221,332	6.00	241,517	6.00	273,000	2.00	142,000
FEDERAL								

COMMENTS:

EQUIPMENT RENTAL AND MAINTENANCE:

The only new items within the CBI/AJCC budget is a request for two additional disk drives. These drives are needed to support project growth associated in expanding data bases for current users of this center. The amount associated with these drives is \$35,184 which is the annual lease payment and maintenance cost.

All other cost within the CBI/AJCC budget request are considered on-going expenditures.

SOURCE OF FUNDS:

A major recommendation is made on source of funding for the AJCC budget. For two years corrections has been receiving General Fund appropriations to pay AJCC for computer services. AJCC was appropriated 4.0 FTE and a matching cash spending authority. It is recommended that AJCC be funded General Fund appropriation directly with the 4.0 FTE. This will eliminate difficulties in obtaining "POT" dollars necessary for salaries and conflict between the two departments.

General Fund	\$1,460,646
Cash (Highway Safety)	\$ 142,000
HUFF	\$ 363,000

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ADP BUDGET ANALYSIS		AGENCY		DEPT. OF LOC. AFF. CRIMINAL JUSTICE			
		1980-81		1981-82		1982-83	
		FTE/ACTUAL		FTE/ESTIMATE		FTE/REQUEST	
		\$		\$		\$	
PERSONAL SERVICES	0.58	14,178	0.58	16,922	0.58	15,908	0.58
OPERATING EXPENSE						4,000	4,000
OPERATING EXPENSE OTHER							
EQUIPMENT -							
EQUIPMENT RENTAL							
EQUIPMENT C/O							
EQUIPMENT SUB-TOTAL							
TOTAL	0.58	14,178	0.58	16,922	0.58	22,788	0.58
GENERAL FUND							
CASH	0.58	14,178	0.58	16,922	0.58	22,788	0.58
FEDERAL							
COMMENTS:							

OPERATING EXPENSE
New resources are planned for magnetic tapes, computer paper, computer services and software development. The combined total is estimated at \$4,000.

EQUIPMENT RENTAL AND MAINTENANCE:
Funds are included for a leased terminal and maintenance into the AJCC facility. Estimated cost is \$2,880.

SOURCE OF FUNDS:
ATT funds are provided by federal grants, totalling \$22,788.

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ADP BUDGET ANALYSIS

AGENCY DEPT. OF LOC. AFF. EXECUTIVE DIRECTOR

	1980-81 FTE/ACTUAL	\$	1981-82 FTE/ESTIMATE	\$	1982-83 FTE/REQUEST	\$	1982-83 FTE/RECOMMEND	\$
PERSONAL SERVICES	1.20	18,415	1.20	23,659	1.20	23,662	1.20	23,662
OPERATING EXPENSE		160		191		207		207
OPERATING EXPENSE OTHER								
EQUIPMENT								
EQUIPMENT RENTAL		5,652		6,754		7,335		7,335
EQUIPMENT C/O								
EQUIPMENT SUB-TOTAL		5,652		6,754		7,335		7,335
TOTAL	1.20	24,227	1.20	30,604	1.20	31,204	1.20	31,204
GENERAL FUND	1.20	24,227	1.20	30,604	1.20	31,204	1.20	31,204
CASH								
FEDERAL								

COMMENTS:

GENERAL:
The Executive Director's Office request is an on-going request. These funds provide FTE, terminal equipment and communication facilities to prepare encumbrance and voucher documents into the State general ledger.

SOURCE OF FUNDS:

All funds are requested from the State General Fund.

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ADP BUDGET ANALYSIS

	AGENCY	DEPT. OF LOC. AFF. LOCAL GOVERNMENT	1980-81		1981-82		1982-83		1982-83	
			FTE/ACTUAL	\$	FTE/ESTIMATE	\$	FTE/REQUEST	\$	FTE/RECOMMEND	\$
PERSONAL SERVICES	1.00	23,574	1.00		28,642	2.00	45,791	2.00	45,791	
OPERATING EXPENSE		9,500			15,583		14,094		14,094	
OPERATING EXPENSE OTHER		4,666								
EQUIPMENT -										
EQUIPMENT RENTAL		500			27,000		27,619		27,619	
EQUIPMENT C/O		207,720			15,737		24,968		24,968	
EQUIPMENT SUB-TOTAL		208,220			42,737		52,587		52,587	
TOTAL		245,960	1.00		86,962	2.00	112,472	2.00	112,472	
GENERAL FUND	1.00	245,960	1.00		45,498	2.00	51,000	2.00	51,000	
CASH					41,464		61,472		61,472	
FEDERAL										

COMMENTS:

PERSONAL SERVICES:

One new position 1.0 FTE is requested (production coordination) to provide production service functions to outside users on the prime computer installation. This position will also provide a certain amount of operational services on this computer equipment. This position is proposed to be paid out of cash income, totalling \$16,372.

EQUIPMENT RENTAL:

An increase of \$619 is associated with increase maintenance cost.

EQUIPMENT CAPITAL OUTLAY:

Additional core memory and disk storage has been added on to the Prime computer facility. This equipment will be purchased over a 3 year period. The increase amount of \$9,231 will be used to pay for this equipment.

SOURCE OF FUNDS:

Increases are primarily associated with cash income sources in order to pay for the additional FTE and equipment additions.

General Fund
Cash Income

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ADP BUDGET ANALYSIS

AGENCY DEPT. OF LOC. AFF. PROPERTY TAX

	1980-81 FTE/ACTUAL	\$	1981-82		1982-83		1982-83 FTE/RECOMMEND \$
			FTE/ESTIMATE	\$	FTE/REQUEST	\$	
PERSONAL SERVICES	0.88	16,139	0.88	16,196	0.88	15,841	0.88
OPERATING EXPENSE		3,000		3,000		3,000	
OPERATING EXPENSE OTHER							
EQUIPMENT -							5,900
EQUIPMENT RENTAL							
EQUIPMENT C/O							
EQUIPMENT SUB-TOTAL							
							5,900
TOTAL	0.88	25,779	0.88	24,704	0.88	24,741	0.88
							24,741
GENERAL FUND	0.88	25,779	0.88	24,704	0.88	24,741	0.88
CASH							
FEDERAL							

COMMENTS:

GENERAL:

This appropriation request is on-going and no new funds are requested.

FUND(S):

Source of funds are entirely State general funds for FY 1982-83.

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ADP BUDGET ANALYSIS		AGENCY	DEPT. OF NAT. RES. ADMIN.	1980-81		1981-82		1982-83		1982-83	
				FYE/ACTUAL	\$	FYE/ESTIMATE	\$	FYE/REQUEST	\$	FYE/RECOMMEND	\$
PERSONAL SERVICES	8.80	195,744	9.00	239,775	9.00	244,841	9.00	244,841	9.00	244,841	9.00
OPERATING EXPENSE		83,986		241,930		320,592		320,592		320,592	
OPERATING EXPENSE											
EQUIPMENT -											
EQUIPMENT RENTAL		11,107		12,138		13,004		13,004		13,004	
EQUIPMENT C/O		19,572		23,916		25,590		25,590		25,590	
EQUIPMENT SUB-TOTAL		30,679		36,054		38,594		38,594		38,594	
TOTAL	8.80	310,409	9.00	517,759	9.00	604,027	9.00	604,027	9.00	604,027	9.00
GENERAL FUND	2.90	99,754	3.00	179,130	3.00	303,318	3.00	303,318	3.00	303,318	3.00
CASH	5.90	210,655	6.00	338,629	6.00	300,709	6.00	300,709	6.00	300,709	6.00
FEDERAL											

COMMENTS:

Tighter funding restrictions coupled with increasing workloads resulted in the Department undertaking a three- to five-year process of automating records. During the FY 1982/83 budget process, the decision was made to concentrate on increasing productivity instead of staff. This decision committed \$90,000 of the FY 1981/82 capital outlay appropriation to equipment which would enhance the production of the existing staff. Word processing operators instead of more typists, automated files instead of more clerks with manual files, ADP manipulation instead of more professional staff; these are the decisions of the Department for the FY 1982/83 budget request. The \$200,000 request is not only equipment; it is for software, for data creation contracts to move the massive paper files to ADP, for retraining the staff to work at terminals instead of typewriters and calculators.

The breakdown price for each component is still being developed, however some specific functions have been identified as very high priority items for automation.

- A. Word processing demands are such that typewriters are too slow to handle the paperwork. The pressure for more typing is present in every division in the Department. Automation will allow the divisions to handle this increased workload for some time in the future.
- B. Production statistics in the Oil and Gas Commission are posted by hand. The doubling of the number of active wells in recent years has caused a backlog. When automated, this data can be electronically compared with the Land Board's royalty payment files to provide a check on accuracy of the payments to the state school fund.
- C. Fee collection for the Divisions of Mined Land Reclamation and Mines are currently handled manually. Automation will speed up these processes and insure that the state is receiving the required fees.
- D. Revenue projections for the Division of Parks and Outdoor Recreation are marginal at best. The automation of the data will provide much more timely analyses of receipts as well as the effects of any proposed changes offers.
- E. Automated management data on field operations is another goal of the Department. The time lag of mail places field managers in a bind as to "how much money do I have left?" Accounting terminals in regional offices will lessen this uncertainty for managers and allow them to spend more time providing services to the public.

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F. Data required by two or more divisions is also high on the list of items to automate. Known mining operations of the Divisions of Mines and Mined Land Reclamation should be readily accessible by the other. The current manual filing system in use are very slow.

G. The well permitting operation in the Division of Water Resources is mushrooming. Aquifers are reaching their limits. When coupled with the large increase in the number of applications, automation of the current process is mandated to continue protection and distribution of the ground of the state.

The direction of government is to be more efficient and leaner. The ADP request is made to allow the Department to serve increased demands for services from the public.

DIVISION OF ADP RECOMMENDATION:

Both the Department and the Division recognize that there are numerous data processing needs and shortcomings in the Department. In an attempt to address these problems the Department has reorganized its data processing staff to be more responsive to departmental needs. In addition the Department is currently in the process of prioritizing its data processing needs.

Although the Division was unaware of the Department's request at the time of the Executive review, the Division supports the Department's request subject to the Division receiving and approving a departmental plan outlining:

- o the problem areas that will be addressed
- o justification supporting automation of each project
- o the manner in which the problems will be resolved
- o the resources and time frames it will require to solve the problems

SOURCE OF FUNDS:
Of the additionally requested \$200,000, \$140,000 is requested from the State General Fund and \$60,000 is requested from Cash.

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ADP BUDGET ANALYSIS		AGENCY	DEPT. OF NAT. RES. WATER	1980-81		1981-82		1982-83		1982-83	
				FTE/ACTUAL	\$	FTE/ESTIMATE	\$	FTE/REQUEST	\$	FTE/RECOMMEND	\$
PERSONAL SERVICES	5.00	45,701	5.00	90,738	5.00	83,874	5.00	83,874	5.00	83,874	5.00
OPERATING EXPENSE		70,655		39,333		30,112		30,112		30,112	
OPERATING EXPENSE OTHER											
EQUIPMENT -											
EQUIPMENT RENTAL											
EQUIPMENT C/O											
EQUIPMENT SUB-TOTAL	14.154			17,079		23,560		23,560		23,560	
TOTAL	5.00	130,510	5.00	147,150	5.00	137,546	5.00	137,546	5.00	137,546	5.00
GENERAL FUND	5.00	100,085	5.00	108,637	5.00	103,546	5.00	103,546	5.00	103,546	5.00
CASH		32,911		38,513		34,000		34,000		34,000	
FEDERAL											

COMMENTS:

To support current programs and a continuation of the current FTE.

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ADP BUDGET ANALYSIS		AGENCY		DEPARTMENT OF PERSONNEL	
		1980-81 FTE/ACTUAL	\$ FTE/ESTIMATE	\$ FTE/REQUEST	\$ FTE/RECOMMEND
PERSONAL SERVICES					
OPERATING EXPENSE					
OPERATING EXPENSE OTHER					
EQUIPMENT -					
EQUIPMENT RENTAL		11.860	12.941	14,229	14,229
EQUIPMENT C/O		3,633	3,778		
EQUIPMENT SUB-TOTAL		15,493	16,719	14,229	14,229
TOTAL		1.50 198.656	2.00 359.454	5.50 263.028	2.00 263.028
GENERAL FUND					
CASH					
FEDERAL					

COMMENTS:

1. PERSONAL SERVICES:
The request for \$120,000 for the transfer of 1.0 systems analyst and 2.5 programmer positions from GGCC to the Department of Personnel is not recommended.
2. OPERATING EXPENSE:
The recommendation contains \$120,000 for ADP Services from GGCC to continue the present funding arrangement for systems development.
3. EQUIPMENT:
This includes the continuing costs of existing equipment, and anticipates an additional terminal for the Applicant Data System.

Word processing equipment is not included in this budget. Ongoing payments of \$7,433 for 2 existing units being purchased are located in other divisions.

Additional disk storage needed for the Personnel Data System is contained in the GGCC budget.

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ADP BUDGET ANALYSIS

AGENCY OFFICE OF STATE PLANNING & BUDGET

	1980-81 FTE/ACTUAL \$	1981-82 FTE/ESTIMATE \$	1982-83 FTE/RFQ/EST \$	1982-83 FTE/RECOMMEND \$
<hr/>				
PERSONAL SERVICES				
OPERATING EXPENSE				
OPERATING EXPENSE OTHER	17.025	17.025	17.025	17.025
<hr/>				
EQUIPMENT				
EQUIPMENT RENTAL				
EQUIPMENT C/D				
EQUIPMENT SUB-TOTAL				
TOTAL	17.025	17.025	17.025	17.025
<hr/>				
GENERAL FUND				
CASH				
FEDERAL				

COMMENTS:

Request represents requirements to support on-going ADP services at GGCC and is at the same level as the 1981-82 appropriation.

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ADP BUDGET ANALYSIS

AGENCY DEPT. OF REGULATORY AGENCIES

	1981-82 FTE/ACTUAL	\$	1981-82 FTE/ESTIMATE	\$	1982-83 FTE/REQUEST	\$	1982-83 FTE/RECOMMEND	\$
<hr/>								
PERSONAL SERVICES	8.00	215,662	9.00	273,054	8.00	260,206	8.00	260,206
OPERATING EXPENSE		3,777,237		183,113		137,298		137,298
OPERATING EXPENSE OTHER								
<hr/>								
EQUIPMENT								
EQUIPMENT RENTAL		38,686		65,324		87,983		87,983
EQUIPMENT C/J		1,323				188		188
EQUIPMENT SUB-TOTAL		40,009		65,324		88,171		88,171
TOTAL	8.00	632,908	9.00	521,491	8.00	485,675	8.00	485,675
<hr/>								
GENERAL FUND	5.00	155,455	2.40	102,311	2.60	110,416	2.60	110,416
CASH	3.00	312,771	6.60	364,180	5.40	375,259	5.40	375,259
FEDERAL		1,64,082		55,000				

COMMENTS:

The 1982-83 request reflects a decrease of \$147,233 or 23.26% below the 1980-81 actual, and \$35,816 or 6.87% below the 1981-82 estimate. Moreover, the 1982-83 request of 8.0 FTE's, is 1.0 FTE below the 1981-82 estimate.

The major differences between the requested, estimate and actual budget figures include:

- o The completion/reduction of developmental application in the Public Utilities Commission with Federal Grants, to that of an ongoing maintenance mode in operating expense,
- o Increases in Video/Printer terminals,
- o Increases in maintenance charges, and
- o The elimination of 1.0 FTE Data Entry Operator due to workload balancing.

The Department of Regulatory Agencies has provided the Division of ADP with a long range ADP plan as required in the Statutes, and has complied with all information requests. The Division of ADP supports the 1982-83 budget request as submitted.

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ADP BUDGET ANALYSIS

	AGENCY	DEPARTMENT OF REVENUE	1980-81		1981-82		1982-83		1982-83 FTE/RECOMMEND \$	
			FTE/ACTUAL	\$	FTE/ESTIMATE	\$	FTE/REQUEST	\$	FTE/RECOMMEND	\$
PERSONAL SERVICES			215.03	3,460,392	209.70	3,787,169	216.70	3,930,037	216.70	3,930,037
OPERATING EXPENSE				267,657	315,465		348,887		348,887	
OPERATING EXPENSE OTHER				31,863	23,779		1,426		1,426	
EQUIPMENT -										
EQUIPMENT RENTAL			529,447		766,852		1,030,410		1,030,410	
EQUIPMENT C/O			376,127		440,783		440,398		440,398	
EQUIPMENT SUB-TOTAL			905,574		1,207,635		1,470,808		1,470,808	
TOTAL			215.03	4,665,486	209.70	5,334,048	216.70	5,751,158	216.70	5,751,158
GENERAL FUND			99.45	2,110,388	96.67	2,424,099	102.50	2,761,575	102.50	2,761,575
CASH			115.58	2,555,098	113.03	2,909,949	114.20	3,009,583	114.20	3,009,583
FEDERAL										

COMMENTS:

The funds requested are in support of the following projects:

- The implementation of an automated accounts receivable system to record, control, monitor and track the activity and status of monetary receivable due to the State under current tax laws, to use the computer to improve audit selectivity programs, and to automate audit tracking system. Funds are requested in the Management Information Services (MIS) Division budget as follows:

TOTAL COST

FTE	6.0
Personal Services	\$147,000
Operating Expense	17,824
Capital Outlay	<u>50,000</u>

Total

\$214,824

- Increase the amount of disk storage space to support the normal growth due to population and the development of proposed new applications. Funds are requested in the MIS Division budget in the amount of \$175,186 in operating expense.
- Establish the data communications function within the Technical Services Section of MIS to monitor and maintain the data communications network. Funds are requested in the MIS Division budget as follows:

FTE	1.0
Personal Services	\$28,019
Operating Expense	28,968
Capital Outlay	<u>23,213</u>

Total \$ 80,200

- Support the user divisions in their request for computer related hardware for entry, inquiry, modifications and report printing functions. Funds are requested in the MIS Division budget in the amount of \$51,027 in operating expense.

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e. The following projects have been requested by various Division's in their own budget. It is recommended that these funds be appropriated to the MIS Division.

1. In the Office of Executive Director \$14,879 is being requested for a communications controller.
2. In the Motor Vehicle Division \$9,482 is being requested to provide for on-line access to data base for processing of driver license or registration applications. Update present telephone line capability to existing ten (10) Offices and expand to 13 offices \$53,566 is operating expense and 35,936 is capital outlay.
3. In the Taxation Division \$44,925 is being requested to install computer terminals at district offices and to install printers with terminals in Colorado Springs, Grand Junction, Pueblo, Greeley, Fort Collins, and Steamboat Springs.
4. In the Taxpayer Service Division \$27,615 operating expense is being requested to provide the income tax and major tax account service section with the capability of making on-line corrections to accounts. The acquisition of 15 computer terminals and two printers are being requested.

f. The total request outside of MIS budget is \$176,901 with the MIS grant total \$5,751,158 and an overall Department data processing request of \$5,928,059.

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ADP BUDGET ANALYSIS

	AGENCY	DEPT. OF SOCIAL SERVICES		1982-83		1982-83	
		1980-81 FTE/ACTUAL	\$ FTE/ESTIMATE	\$ FTE/REQUEST	\$ FTE/RECOMMEND	\$ FTE/REQUEST	\$ FTE/RECOMMEND
PERSONAL SERVICES	31.00	819,115	30.00	923,721	30.00	946,064	30.00
OPERATING EXPENSE	289,586		399,260		433,551		433,551
OPERATING EXPENSE OTHER	974,617		1,814,405		2,832,155		2,832,155
EQUIPMENT -							
EQUIPMENT RENTAL		128,592	343,744	392,606	392,606		
EQUIPMENT C/O		128,592	343,744	392,606	392,606		
EQUIPMENT SUB-TOTAL		31.00	2,211,910	30.00	3,481,130	30.00	4,604,376
TOTAL		31.00	2,211,910	30.00	3,481,130	30.00	4,604,376
GENERAL FUND	21.70	1,548,337	21.00	2,436,791	21.00	3,223,063	21.00
CASH							3,223,063
FEDERAL	9.30	663,573	9.00	1,044,339	9.00	1,381,313	9.00
COMMENTS:							

The above budget reflects a decrease of 1.0 FTE for the Office of Information Systems and the continuation of the COIN project, which has been approved for development at 90% Federal funding. COIN is projected for completion January 1, 1984 at a cost of \$5,408,148. Changes in Federal regulations may affect this projection.

Not included in the OIS budget are funds requested for systems to be developed under special program budgets:

1. CHEST \$ 95,000
2. Child Support \$ 99,200
3. Food Stamps \$ 90,000

The total request, including OIS: \$4,888,576

1. The total programming cost for CHEST (Child Welfare Eligibility and Services Tracking) \$226,220, with \$95,000 to be contracted out. Programming specifications will be completed by June, 1982. Four OIS programmers will be assigned to complete the system in about six months. This system is recommended.

2. The Child Support request is for continuation of the current year's needs analysis, leading to an Advance Planning Document by June 1982. The APD will seek Federal assistance to develop the system. County, State, and Judicial efforts did not agencies do not have a good track record for cooperation and agreement. Similar inter-agency system efforts did not result in a plan acceptable to all. This system goes against all recommendations. It is not recommended.

3. The Food Stamps system has the best chance of early payoff, since it is based on a system currently operating in 3 other states. It should operate in all counties, but Denver has plans for its own system. The projected costs will probably exceed the \$90,000 requested, up to \$138,000 or more. These costs do not include any estimates of the impact on the General Government Computer Center. The proposed attached processor is probably capable of handling the load, but storage and communication equipment may not.

In addition, the Food Stamps system will have to be converted to operate under COIN. No estimate of that cost is yet available. If possible, it would be preferable to install the system under COIN to start with. For the capabilities the system will provide, the cost appears reasonable on the surface. The system is recommended on the condition that all counties will use it and the GGC impact and conversion costs can be shown to be reasonable when compared to the short-range benefit of early implementation.

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ADP BUDGET ANALYSIS

AGENCY DEPARTMENT OF STATE

	1980-81 FTE/ACTUAL	\$	1981-82 FTE/ESTIMATE	\$	1982-83 FTE/REQUEST	\$	1982-83 FTE/RECOMMEND	\$
PERSONAL SERVICES								
OPERATING EXPENSE								
OPERATING EXPENSE OTHER								
EQUIPMENT -								
EQUIPMENT RENTAL	22.944		17,688		17,688		17,688	
EQUIPMENT C/O	28.532							
EQUIPMENT SUB-TOTAL	51.476		17,688		17,688		17,688	
TOTAL	271.027		102,963		1.00	110,377	1.00	110,377
GENERAL FUND								
CASH								
FEDERAL								
COMMENTS:								

The Secretary of State request is for level funding.

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ADP BUDGET ANALYSIS	AGENCY	DEPARTMENT OF TREASURY				1982-83 FTE/RECOMMEND \$
		1980-81 FTE/ACTUAL	\$	1981-82 FTE/ESTIMATE	\$	
PERSONAL SERVICES						
OPERATING EXPENSE						
OPERATING EXPENSE OTHER	0.50	16,855	0.50	17,952	0.50	13,857
EQUIPMENT -						
EQUIPMENT RENTAL						
EQUIPMENT C/O		36,728		30,272		17,450
EQUIPMENT -						
EQUIPMENT RENTAL						
EQUIPMENT C/O		1,521		1,800	2,200	2,200
		22,975		6,500	2,000	2,000
EQUIPMENT SUB-TOTAL		24,496		8,300	4,200	4,200
TOTAL	0.50	78,079	0.50	56,524	0.50	35,507
GENERAL FUND						
CASH						
FEDERAL	0.50	78,079	0.50	56,524	0.50	35,507

COMMENTS:

1. The amount of \$10,000 for lease time on C.U.'s computer in Fiscal Year 81/82 is eliminated for Fiscal Year 82/83 due to conversion of computer programs. They will be run on Department of Education's H-P3000 Series 3 at no additional cost to Treasury.
2. The amount of \$2,000 for Fiscal Year 82/83 is for lease of LA/20 Decwriter, a high speed hard copy terminal device. It is needed to accomplish in printing such as deposit agreements to satisfy the banks time restraints. It is also needed to print reports on special forms and mailing labels.

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ADP BUDGET ANALYSIS

INSTITUTION ADAMS STATE COLLEGE

	1980-81 FTE/ACTUAL	\$	1981-82 FTE/ESTIMATE	\$	1981-82 FTE/ADP REC'D	\$	1982-83 FTE/REQUEST	\$	1982-83 FTE/RECOMMEND	\$
PERSONAL SERVICES	6.10	102,788	6.50	128,573	6.50	111,647	6.50	132,112	6.50	132,112
OPERATING EXPENSE		12,007		19,288		28,914		47,627		21,160
OPERATING EXPENSE OTHER										
EQUIPMENT -										
EQUIPMENT RENTAL		47,165		50,829		50,382		28,917		28,917
EQUIPMENT C/D				60,000		60,000		60,000		60,000
EQUIPMENT SUB-TOTAL										
TOTAL	6.10	161,960	6.50	258,690	6.50	250,943	6.50	268,656	6.50	242,189

REQUEST YEAR OBJECTIVES

Complete the conversion process started last year and remove the old computer system.

Add more internal memory, auxiliary storage, and ports to the new system.

Install a floating point processor.

Install additional terminals and/or terminal printers for both academic and administrative use.

Install a word processing package along with the necessary hardware.

Add another language to the system, possibly PASCAL.

Add additional applications to the system. These could include such areas as housing, placement, and physical plant inventory/maintenance scheduling.

Reclassify a data entry operator to computer operator for the second shift.

BUDGET INCREASE SUMMARY

A. 7% Request Budget

Compensation increase professional staff 5%

Total

1,777

B. Full Needs Request Budget

Compensation increases professional staff 8.1%
Other current expense increases 9.2%
Increase in travel funds 8%

Total

8,966

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DIVISION OF ADP RECOMMENDATION

PERSONAL SERVICES:

The Division recommendation is "as requested".

OPERATING EXPENSE:

The Division does not feel that an increase of \$26,467 is properly identified or justified in the budget request. (see line item 96 schedule 454 of detail budget.) All other operating monies are recommended "as requested".

EQUIPMENT:

The Division recommendation is "as requested".

CAPITAL OUTLAY:

The Division recommendation is "as requested".

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ADP BUDGET ANALYSIS

INSTITUTION ARAPAHOE COMM. COLLEGE - ADMIN. DATA PROCESSING NUMBER 270715 SCHEDULE A

	1980-81 FTE/ACTUAL \$	1981-82 FTE/ESTIMATE \$	1981-82 FTE/AOP REC'D \$	1982-83 FTE/REQUEST \$	1982-83 FTE/RECOMMEND \$
PERSONAL SERVICES	6.00	114,497	6.00	130,666	105,944
OPERATING EXPENSE		6,360		6,935	7,575
OPERATING EXPENSE OTHER					
EQUIPMENT -					
EQUIPMENT RENTAL		20,562	23,412	23,200	26,432
EQUIPMENT C/O			718	2,300	149,780
EQUIPMENT SUB-TOTAL		20,562	24,130	25,500	176,212
TOTAL	6.00	141,419	6.00	161,682	176,212
			7.00	172,589	176,212
				369,731	366,731
					366,731

REQUEST YEAR OBJECTIVES AND JUSTIFICATIONS

Objective: With a solid data base foundation, the College plans to build a system of reported information. Student and financial data will be reconciled to the IAI accounting system. This will provide a natural interface into an accounts receivable system.

Request: 1.0 programmer
2 CRT's
upgrade to controller

\$ 23,000
2,800
585

Justification: Although the data base will solve the problems of duplicate data in admissions and financial aid, the Computer Services Department must also provide the controls and processes for financial aid to be merged and reconciled into the financial accounting system. This is a major purpose for the data base development.

Objective: An integral part of the student information data base is activity related to financial aid. Approximately 15-20% of the students attending Arapahoe Community College are on some form of financial aid. Therefore, our objective is to implement the data collection and reporting elements of the financial aid module of the data base and provide the controls and information needed in the student services area.

Request: 1.0 programmer
1 CRT

\$ 23,000
1,400

Justification: Financial Aid has no computerized system that links students on aid with their demographic or student receivable information. All reconciliation for both credit hours and dollars must be done by hand. This environment has resulted in a slower-than-expected growth and an inability to manage funds as timely as desired.

Objective: To continue with a planned replacement of data processing equipment. It is our goal to replace aging equipment, provide flexibility, and meet an increasingly heavy demand for computer support. We are seeking a mini-computer similar to those recommended for community college by the Division of ADP.

Request: Mini-computer and peripheral hardware

\$ 145,000

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ADP MASTER PLAN

Justification: The present administrative computer equipment is a five-year old, non-expandable remote job entry terminal. Although this equipment has been adequate in the past, our needs have changed over the years and now require a system with multiple functions. This equipment must support data entry in a production mode, on-line access for users, programming capabilities and communications to link with GGCC. With equipment compatible with other community colleges in the state, a greater degree of software sharing will be achieved.

DIVISION OF ADP RECOMMENDATION:

The Division of ADP does not recommend the request for one of the additional FTE programmers. With the maintenance of the Higher Education Financial Accounting System (HEFAS) being assumed by the Community College of Denver, one programmer at Arapahoe Community College should be available to do the additional work necessary in the data base or Financial Aid areas.

All other items as requested.

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ADP BUDGET ANALYSIS		INSTITUTION		ARAPAHOE COMM. COLLEGE - INSTRUCTION COMPUTING		NUMBER 270715		SCHEDULE 8		
		1980-81		1981-82		1982-83				
		FTE/ACTUAL	\$	FTE/ESTIMATE	\$	FTE/ADP REC'D	\$	FTE/REQUEST	\$	FTE/RECOMMEND
PERSONAL SERVICES	0.60	5,847	0.80	8,000	0.30	6,000	1,50	16,050	1.50	16,050
OPERATING EXPENSE		1,190		1,800		2,300		1,980		1,980
OPERATING EXPENSE OTHER										
EQUIPMENT -										
EQUIPMENT RENTAL		6,484		12,494		16,500		13,743		13,743
EQUIPMENT C/O		40,000		40,000		80,050		77,681		77,681
EQUIPMENT SUB-TOTAL		46,484		52,494		96,550		91,424		91,424
TOTAL	0.60	53,521	0.80	62,294	0.30	104,850	1.50	109,454	1.50	109,454

REQUEST YEAR OBJECTIVES AND JUSTIFICATIONS

Objective: Hire professional lab technicians providing 75 hours a week assistance to students.

Request: 1.5 FTE Staff plus operating expenses

\$31,733

Justification: The additional 1.5 FTE is needed to meet two important needs: (1) the continuing growth in the computer science discipline and (2) the expansion of the use of the computer for non-computer courses. More access to the computer facilities is needed for programming students as CAI (Computer Assisted Instruction) increases, the care of the hardware network will be essential.

Objective: Purchase of minimum of two (2) software packages to support teaching activities.

Request: \$ 5,000 Future CAI Projects.

Justification: To meet the changing demands of the classroom, we must move into an area of more computer assisted or managed instruction. Each discipline will need planned objectives and appropriate software to implement an effective tool for creative learning.

Objective: Upgrade the instructional computer to meet the student enrollment.

Request: \$37,681 capital expenditures consisting of:

16 additional ports
256 K additional memory
1 RQ07 disk drive
16 additional CRT's

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Justification: An expansion of computer usage is planned as follows:

CMI - Computer-Managed Instruction

The Computer will be used for student testing, grading and record keeping. Most text book publishers provide computerized test banks that can be placed in the computer memory for access by instructor and students.

CAI - Computer-Assisted Instruction

This is a broad field of computer application and possibilities for use are extensive. Initial plans of the College include the following applications:

Principles of Accounting

A software package will be purchased that is coordinated with the text book. Practice sets and assigned problems will be worked by the students directly at the terminal.

Programmed Instruction

The College offers several personalized systems of instruction courses that can be effectively handled by the computer.

Econometric Modeling and Marketing/Management Simulations

Software packages are available that can be used to supplement instruction courses. As an example, Marketing students will be required to make market-mix decisions that they will input to the program. They will then compare results with that of their competition.

The additional terminals would be located in the teaching and support areas, e.g., accounting and marketing classrooms, and library.

BIS - Business Information System

The computer will be used to train applications programmers and systems analysts. See Resident Instruction Narrative.*

DIVISION OF ADP RECOMMENDATION:
As requested

*Resident Instruction Narrative is included in the Budget Request for the Fiscal Year 1980-83 submitted by the Arapahoe Community College.

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ADP BUDGET ANALYSIS		INSTITUTION		ARAPAHOE COMM. COLLEGE		NUMBER		270715 SCHEDULE 2	
1980-81		1981-82		1981-82		1982-83		1982-83	
FTE/ACTUAL \$		FTE/ESTIMATE \$		FTE/ADP REC'D \$		FTE/REQUEST \$		FTE/RECOMMEND \$	
PERSONAL SERVICES	6.60	120,344	6.80	138,666	7.30	146,154	9.50	201,994	8.50
OPERATING EXPENSE		7,550		8,686		9,235		9,555	
OPERATING EXPENSE OTHER									
EQUIPMENT -									
EQUIPMENT RENTAL		27,046		35,906		39,700		40,175	
EQUIPMENT C/O		40,000		40,718		82,350		227,461	
EQUIPMENT SUB-TOTAL		67,046		76,624		122,050		267,636	
TOTAL	6.60	196,940	6.80	223,976	7.30	277,439	9.50	479,185	8.50

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AUP BUDGET ANALYSIS		INSTITUTION		COLD SCHOOL OF MINES		NUMBER		270300 SCHEDULE 2		
		1980-81		1981-82		1981-82		1982-83		
		FTE/ACTUAL	\$	FTE/ESTIMATE	\$	FTE/ADP REQUEST	\$	FTE/REQUEST	\$	FTE/RECOMMEND
PERSONAL SERVICES	19.60	472.716	20.90	627.352	18.90	477.668	21.60	724.282	21.00	708.149
OPERATING EXPENSE		51.590		47.330		35.840		60.840		60.840
OPERATING EXPENSE OTHER		22.589		25.250		24.200		30.000		30.000
EQUIPMENT										
EQUIPMENT RENTAL		138.633		170.240		168.933		218.500		218.500
EQUIPMENT C/O		306.327		284.861		284.861		320.000		320.000
EQUIPMENT SUB-TOTAL		444.960		455.101		453.794		538.500		538.500
TOTAL	19.60	991.855	20.90	1,155.033	18.90	991.502	21.60	1,353.622	21.00	1,337.489

FISCAL YEAR 1982-83 PROGRAM PLANS

Major goals will be expansion in computer graphics capabilities and further expansion of laboratory computers. Emphasis during the year will be to continue to improve the quality of computing on campus, and include graphics applications in instruction and research. In administration, applications will be improved and movement made toward further user control of the system. Proprietary software will be sought for hastening this process. In instruction, the emphasis of User Services will be to teach both faculty and students how to make effective and efficient use of the computer, how to aid the faculty in developing new applications, and the installation of additional proprietary software packages useful in engineering instruction. The Small Computer Group will emphasize laboratory hardware and software and the ability to communicate between the small computers and the central computers. It is also planned to establish a small computer instructional laboratory on campus.

The expanded communications systems will allow us to serve additional users requiring an increase in hardware capability in memory and disk on the DECSYSTEM-1091 and DECSYSTEM-2020 computers. The communications hardware should be sufficient to handle the additional load, but the purchase of specialized computer graphics hardware and software to meet the growing demand in graphics will be required.

DIVISION OF ADP RECOMMENDATION:
Odd tenths (.6) FTE not recommended. All other expense, as requested.

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ADP BUDGET ANALYSIS

INSTITUTION COLD STATE UNIV.

	1980-81 FTE/ACTUAL	\$	1981-82 FTE/ESTIMATE	\$	1981-82 FTE/ADP RECMD	\$	1982-83 FTE/REQUEST	\$	1982-83 FTE/RECOMMEND	\$
PERSONAL SERVICES	59.80	1,276,737	60.40	1,534,969	60.40	1,346,660	60.40	1,623,142	60.40	1,623,142
OPERATING EXPENSE	140,003		154,901		145,879		168,715		168,715	
OPERATING EXPENSE OTHER	109,544		83,856		76,848		91,403		91,403	
EQUIPMENT										
EQUIPMENT RENTAL	517,855		588,128		534,815		661,059		661,059	
EQUIPMENT C/O										
EQUIPMENT SUB-TOTAL	517,855		588,128		534,815		661,059		661,059	
TOTAL	59.80	2,044,139	60.40	2,361,754	60.40	2,104,202	60.40	2,544,319	60.40	2,544,319

REQUEST YEAR OBJECTIVES AND JUSTIFICATION

1. Objective: To fulfill the on-going responsibilities of the Data Processing program with personnel, other current expense and travel budgets that will permit professional, effective and efficient operation.

Request: The request for on-going programs includes an increase of 10.25% for exempt staff compensation and a 13% wage increase for hourly personnel. The requested compensation increase for classified staff is 20% of the estimated cost of a 13% increase (Salary Act increase plus merit increase). Excluded from this requested classified staff compensation increase is the amount representing 80% of the estimated cost; this amount is to come from the General Fund. An increase of 8.9% is requested for travel expense, and an increase of 9% is requested for other current expenses.

Justification: Salary increases for exempt staff are requested to maintain compensation levels commensurate with duties performed and comparable to salaries paid professionals in higher education having similar training, experience and responsibility. Increases requested for travel and other current expenses reflect increased costs due to inflation.

2. Objective: To acquire an additional front end processor which will replace the processor now used for the Student Station.

Request: Funding for the annual system acquisition and maintenance costs.

\$20,000

Justification: We are continuing our use of front end processor to cover specialized functions thus extending the capacity of our mainframe equipment. The additional equipment will replace the processor now used by the Student Station thereby allowing us to use that processor as a test bed for further use in research and development of specialized front end processors.

DIVISION OF ADP RECOMMENDATION:
As requested.

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ADP BUDGET ANALYSIS

INSTITUTION COMM. CNLL. OF DENVER - ADMIN. DATA PROCESSING

		1980-81 FTE/ACTUAL \$	1981-82 FTE/ESTIMATE \$	1981-82 FTE/ADP REC'D \$	1982-83 FTE/REQUEST \$	1982-83 FTE/RECOMMEND \$
PERSONAL SERVICES	17.10	155,280	17.00	426,323	18.20	379,551
OPERATING EXPENSE		25,465		23,743		19,250
OTHER		960		3,730		19,688
EQUIPMENT						
EQUIPMENT RENTAL						
EQUIPMENT C/O						
EQUIPMENT SUB-TOTAL		33.641		36,356		38,870
					20,000	
TOTAL	17.10	415,346	17.00	490,152	18.20	477,359
						17.00
						538,359
						66,989

REQUEST YEAR OBJECTIVES

A. Objective: To provide for exempt staff salary increments and for general price level increases.

Request:	0.0 FTE Exempt	\$ 6,327
	Travel	500
	Other Current Expense	5,880

Justification: This request is to retain the purchasing power of the current funding level, and to provide a 15 percent salary increment for contractual personnel. This increment level was selected to achieve comparability with the pay schedules of similar community colleges. The general price level increase assumes a 10 percent increase in the cost of hourly wages, travel, and other current expense.

As directed by Office of State Planning and Budgeting, funds required for classified compensation increases, estimated to be \$41,707 are not included in this request. It is expected that OSPB will include this amount in its Central Pots request.

B. Objective: To replace existing obsolete remote job entry (RJE) unit and existing data entry equipment.

Request:	Other Current Expense	\$30,000
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Justification: The request is for a DEC 11/44 mini-computer configuration similar to those installed in the campus instructional computing labs. It would be used to replace an obsolete RJE terminal and existing data entry equipment. The 11/44 would be used to operate the controller's accounting system (HEFAS) in the standard mode of other SBCOE schools. Finally, the location of an 11/44 at Central Administration would make it possible for system development work that could be implemented on campus computers. This request represents the initial \$25,000 payment of a six year purchase commitment and \$5,000 additional supplies cost. The annual maintenance cost will be funded from on-going expenses for the equipment it is replacing.

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C. Objective: To increase the efficiency of the Personnel Division's access to the state computerized personnel system.

Request: Other Current Expense \$ 1,000

Justification: The Personnel Division has recently acquired access, through the GGCC computer, to the State Personnel System. Both our classified and contractual records are maintained there. For more efficient use of employees assigned to the Personnel Division, an additional CRT is needed. This would provide one CRT for classified and one for contractual records maintenance.

D. Objective: To optimize program development of the ADP Division.

Request: Other Current Expense \$ 1,000

Justification: This request is for an additional CRT in the ADP Division. The CRT will be used for program development and modification using the facilities provided by the GGCC. On-line program development and modification techniques have proven savings in programmer time. Given the limited number of programmer FTE in the Division, we must take advantage of any efficiency to stay abreast of workload.

E. Objective: To fund one additional share in the Colorado Career Information System (COCIS) used by the College Counseling Divisions.

Request: Other Current Expense \$ 3,500

Justification: Currently one computer terminal access to COCIS is being shared by four CCD counseling centers. This request is for one additional terminal access and computer time, so that two counseling centers would share one terminal access with existing equipment. COCIS has proven to be beneficial for career counseling, and its availability must be expanded to more students.

DIVISION OF ADP RECOMMENDATION:

As requested.

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ADP BUDGET ANALYSIS

INSTITUTION	COM. COLL. OF DENVER - INSTRUCTION COMPUTING	NUMBER		270730 SCHEDULE B	
		1980-81 FTE/ACTUAL \$	1981-82 FTE/ESTIMATE \$	1981-82 FTE/ADP RECD \$	1982-83 FTE/REQUEST \$
PERSONAL SERVICES	6.90	94,411	8.90	135,480	11.90
OPERATING EXPENSE		19,730		13,543	18,959
OPERATING EXPENSE OTHER		9,463		4,600	5,060
				17,966	
EQUIPMENT -					
EQUIPMENT RENTAL	93,198		117,502		116,415
EQUIPMENT C/O			71,443		29,000
EQUIPMENT SUB-TOTAL		93,198			
			188,945		145,415
					287,652
TOTAL	6.90	216,802	8.90	342,568	8.20
				285,137	
					11.90
					504,900
					11.90
					467,900

REQUEST YEAR OBJECTIVES

A. Objective: To provide for contractual compensation adjustments and for general price level increases.

Request: 0.0 FTE Exempt
Travel 150
Other Current Expense \$12,702
\$22,406

Justification: This request provides for a fifteen percent increase in compensation for exempt personnel and a ten percent increase in the cost of hourly personnel, travel, and other current expenses.

The compensation portion of the request is for the purpose of achieving comparability with the salary schedules of similar metropolitan community colleges. The remainder of the request is to maintain the purchasing power of the current year's budget.

In keeping with instructions of the Office of State Planning and Budgeting, central pots requirements are not included in this request, but will be included by OSPB in their Central pots request.

B. Objective: To provide the increased cost of supplies for new DEC computers and on-call maintenance on peripheral equipment.

Request: Other Current Expense \$15,000

Justification: The DEC computers on each campus have attracted a higher number of students than predicted. The request is for funds to support the additional use: for disk cartridges, paper, and equipment maintenance. These are unavoidable costs of providing service to students and are required in order to continue to operate at the present level.

C. Objective: To provide instructional computing laboratory personnel for full utilization of the educational computing equipment.

Request: 3.0 FTE Exempt

\$38,400

Justification: As requested last year and supported by the State of Colorado ADP Division Plan, but not funded, three additional instructional lab associates are required to keep the campus instructional computing labs open for extended periods during the week and on the weekend. Extended hours are required because of the increased usage by students, and because a large portion of CCD's ADP courses are offered at night and on weekends. The computers and equipment are expensive, complex pieces of equipment which require trained personnel for this operation.

D. Objective: To augment existing DEC mini-computer systems.

Request: ADP Capital Outlay

\$20,000

Justification: During the first year of operating the DEC computer at North Campus, it became clear that a tape drive was necessary for installing the maintenance changes and upgrades to the operating system and on-line registration system software. The request is for one tape drive. All of our system changes will be made at the campus with the tape drive and distributed to the other campuses on disk. The College is currently renting a tape service to accomplish this need.

E. Objective: To provide the Aurora Education Center with computing facilities like those on the campuses.

Request: Other Current Expense

\$37,000

Justification: This request is for a DEC 11/44 computer system compatible with and standard to those installed on the three campuses. In addition to providing support for the increasing enrollment in data processing courses, the computer will be used to implement on-line registration services like those now provided to the three campuses. Without this equipment, enrollment in data processing classes must be curtailed and the registration process must be accommodated in another way. This request represents the initial \$25,000 payment of a six-year purchase commitment and annual maintenance and supplies cost.

F. Objective: To provide for continued growth in enrollment in ADP courses at the Red Rocks Campus.

Request: ADP Capital Outlay

\$18,800

Justification: The demand for data processing courses at Red Rocks Campus has more than tripled since the installation of the DEC mini-computer. This request is for additional computer memory, multiple port device, and eight terminals. This equipment is needed to accommodate enrollment growth. It is expected that restrictions on enrollment and course offerings will be required in the absence of this additional equipment.

G. Objective: To accommodate the continued growth in the use of DEC 11/44 at North Campus.

Request: ADP Capital Outlay

\$58,800

Justification: This request is to meet the needs of continued enrollment growth in the Computer Programming for Business (CPB) program and the use of the computer in other instructional divisions. The request is for additional computer memory, multiple port device, port controller, disk drive, and computer printer. Without these funds it will be necessary to limit enrollment in CPB courses and the development of instructional uses in other divisions cannot progress.

DIVISION OF ADP RECOMMENDATION:
The Division of ADP is not recommending Objective E at this time. It is recommended that this be deferred one year until the computing facilities at the Aurora Center can be studied and evaluated.

All other items are recommended as requested.

ADP BUDGET ANALYSIS
INSTITUTION COMM. COLL. OF DENVER

		1980-81 FTE/ACTUAL \$	1981-82 FTE/ESTIMATE \$	1981-82 FTE/ADP REC'D \$	1982-83 FTE/REQUEST \$	1982-83 FTE/RECOMMEND \$
PERSONAL SERVICES	24.00	449,691	25.90	561,803	26.40	673,348
OPERATING EXPENSE		45,195		37,286		28,209
OPERATING EXPENSE		10,423		8,330		37,654
EQUIPMENT -						
EQUIPMENT RENTAL		126,839		153,858		156,285
EQUIPMENT C/O				71,443		49,000
EQUIPMENT SUB-TOTAL		126,839		225,301		204,285
TOTAL	24.00	632,148	25.90	832,720	26.40	762,196
						28.90
						1,043,259
						28.90
						1,006,259

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ADP BUDGET ANALYSIS		INSTITUTION		FORT LEWIS COLLEGE		NUMBER		270510		SCHEDULE 2	
1980-81		1981-82		1981-82		1982-83		1982-83		FTE/RECOMMEND \$	
FTE/ACTUAL \$		FTE/ESTIMATE \$		FTE/ADP REC'D \$		FTE/REQUEST \$		FTE/REQUEST \$		FTE/RECOMMEND \$	
1980-81		1981-82		1981-82		1982-83		1982-83		FTE/RECOMMEND \$	
PERSONAL SERVICES	7.00	138,862	7.00	166,878	8.00	165,969	7.50	187,019	7.00	172,769	
OPERATING EXPENSE				22,833		17,087			24,279		24,279
OPERATING EXPENSE OTHER											
EQUIPMENT -											
EQUIPMENT RENTAL		24,326		27,800		28,067		30,000		30,000	
EQUIPMENT C/O		60,000		60,000		60,000		80,000		75,500	
EQUIPMENT SUB-TOTAL		84,326		87,800		88,067		110,000		105,500	
TOTAL	7.00	243,304	7.00	277,511	8.00	271,123	7.50	321,298	7.00	302,548	

The narrative portion of schedule 454 in the Budget Request was not in suitable format for reprinting here. Please refer to the detail Budget request.

DIVISION OF ADP RECOMMENDATION:

PERSONAL SERVICES:

The Division recommended 1.0 FTE Systems Analyst in the 1981/82 Budget Request. The position and funds were appropriated but apparently used by the College elsewhere. The Division does not support the .5 FTE request for System Analysts.

OPERATING EXPENSE

The Division recommendation is "as requested".

EQUIPMENT

The Division recommendation is "as requested".

CAPITAL OUTLAY

The Division supports the request for a Floating Point Processor.
The Division supports the request for a Correspondence Quality Printer.
These capital outlay items are one time costs with no on going funds.

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ADP BUDGET ANALYSIS INSTITUTION FORT MORGAN COMM. COLLEGE NUMBER 270755 SCHEDULE 2

	1980-81 FTE/ACTUAL \$	1981-82		1981-82		1982-83 FTE/REQUEST \$	1982-83 FTE/RECOMMEND \$
		FTE/ESTIMATE \$	FTE/ADP RECMD \$	FTE/REQUEST \$	FTE/RECOMMEND \$		
PERSONAL SERVICES				1.00	23,600	1.00	23,600
OPERATING EXPENSE					3,200		3,200
OPERATING EXPENSE OTHER							
EQUIPMENT -							
EQUIPMENT RENTAL						2,500	2,500
EQUIPMENT C/O						30,000	30,000
EQUIPMENT SUB-TOTAL						32,500	32,500
TOTAL				1.00	59,300	1.00	59,300

REQUEST YEAR OBJECTIVES AND JUSTIFICATION:

The "real needs" budget includes \$59,300 for a micro-computer system which would be the lowest cost to meet present needs. This is divided into:

Salaries and compensation	\$23,600
Equipment rentals	2,500
Other operating expenses	3,200
Capital Outlay	30,000
Total	\$59,300

DIVISION OF ADP RECOMMENDATION:
 Formula budgeting for a college of this size does not permit a recommendation of equipment which has greater potential than the micro processor requested. The Division of ADP reluctantly agrees that this is the most acceptable of several alternatives and recommends the budget as requested.

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ADP BUDGET ANALYSIS

	INSTITUTION	LAMAR COMM. COLLEGE		NUMBER 270745 SCHEDULE 2	
		1980-81 FTE/ACTUAL	\$ FTE/ESTIMATE	1981-82 FTE/ADP	RECMD \$
PERSONAL SERVICES	1.70	27,100	1.70	29,943	2.00
OPERATING EXPENSE	1,470		2,258		
OPERATING EXPENSE OTHER	10,573				
EQUIPMENT -					
EQUIPMENT RENTAL	17,262		17,761		
EQUIPMENT C/SO					
EQUIPMENT SUB-TOTAL	17,262		17,761		
TOTAL	1.70	56,405	1.70	49,962	2.00

REQUEST YEAR OBJECTIVES AND JUSTIFICATION

1. Objective: Exempt salary increases for existing FTE individuals.

Request: 7% salary increase in the 7% budget, for an increase of \$1,006; 15% salary increase in the full request budget for an increase of \$2,157.

Justification: The 7% and 15% increase in exempt salary are in compliance with State Board guidelines.

2. Objective: Provide for a 10% increase in the purchasing cost of all non-personnel items.

Request: 10% increase in both the 7% and the full request budgets; this amounts to an increase of \$6,803 in each.

Justification: The \$6,803 increase in non-personnel items is needed to help offset the inflationary impact in the cost of materials and equipment maintenance used in operating the computer center.

3. Objective: Increase of 10% in travel; again, satisfied 100% within the budget-request year.

Request: The 10% increase amounts to \$100.

Justification: The travel objective is necessary to provide adequate transportation expenses resulting from both additional state meetings and closer coordination between Lamar and Otero.

DIVISION OF ADP RECOMMENDATION:
As requested

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ADP MASTER PLAN

ADP BUDGET ANALYSIS		INSTITUTION		MESA COLLEGE		NUMBER		270625 SCHEDULE 2	
1980-81 FTE/ACTUAL \$		1981-82 FTE/ESTIMATE \$		1981-82 FTE/ADP RECMD \$		1982-83 FTE/REQUEST \$		1982-83 FTE/RECOMMEND \$	
PERSONAL SERVICES	7.00	143.422	7.00	168.418	7.80	157.072	7.00	173.550	7.00
OPERATING EXPENSE				28.548		20,000		37,623	
OPERATING EXPENSE									
EQUIPMENT -									
EQUIPMENT RENTAL		25.456		37.876		26.750		39.485	
EQUIPMENT C/O		95.030		60,000		60,000		101,500	
EQUIPMENT SUB-TOTAL		120.486		97.876		86,750		140,985	
TOTAL	7.00	292.347	7.00	294.842	7.80	263.822	7.00	352.158	7.00
									341,658

REQUEST YEAR OBJECTIVES

A. Objective: To maintain the current funding level in areas eroded by fixed cost increases.

Request: 0.0 FTE Classified Staff
Other Current Expenses
\$ 1,984
5,895
\$ 7,879

Justification: In order to maintain existing need levels, additional funding must be provided to accommodate annualization of the classified anniversary increases and inflationary increases of 9.2% for other current expenses.

B. Objective: To increase the compensation for continuing exempt staff at the rate of 9.5%.

Request: 0.0 FTE Exempt Staff
\$ 3,148

Justification: Maintaining the purchasing power of college staff is a high priority in order that experienced, high-quality personnel be retained and afforded some degree of equity in the face of spiraling cost of living increases.

C. To provide other current expenses to accommodate an increase of 200 FTE students.

Request: Other Current Expenses
\$ 4,601

Justification: As student enrollment grows, appropriate funding increases must be granted in operating expenses. This is crucial to providing the staff with supplies and other items needed in the operation and utilization of the computer facilities.

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D. Objective: To partially maintain current level of travel funds, an 8% inflationary increase is requested.

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Request: Travel \$ 188

Justification: Travel is a necessity to the routine conduct of ADP responsibilities and has long term implications in keeping the staff current through professional development activities.

Inflationary increases have impacted travel budgets in a substantial way.

DIVISION OF ADP RECOMMENDATION

PERSONAL SERVICES

The Division recommendation is "as requested".

OPERATING EXPENSE

The Division recommendation is "as requested".

EQUIPMENT

The Division recommendation is "as requested".

CAPITAL OUTLAY

The Division supports the request for 2 Graphics Terminals
The Division also supports the acquisition of additional
Academic Terminals and Modems.

\$15,000
\$16,000

ADP MASTER PLAN

ADP BUDGET ANALYSIS

ADP BUDGET ANALYSIS		INSTITUTION		METROPOLITAN STATE COLLEGE		NUMBER		SCHEDULE 2	
				1980-81		1981-82		1982-83	
		FTE/ACTUAL		FTE/ESTIMATE		FTE/ADP RECHN		FTE/REQUEST	
		\$		\$		\$		\$	
PERSONAL SERVICES	15.20	316,163	16.00	386,008	16.00	338,115	22.00	534,366	16.00
OPERATING EXPENSE	29,407			35,840		25,430		39,359	
OPERATING EXPENSE OTHER	7,185			12,500		12,900		13,750	
EQUIPMENT -									
EQUIPMENT RENTAL	107,821			110,549		117,694		121,669	
EQUIPMENT C/O									
EQUIPMENT SUB-TOTAL									
	15.20	460,576	16.00	544,897	16.00	494,139	22.00	709,144	16.00
TOTAL									

REQUEST YEAR OBJECTIVES AND JUSTIFICATION

The primary objective of Computer Services is to build an efficient data processing organization at Metropolitan State College. The primary constraint which limits our capability to meet this objective is the number of FTE positions appropriated to Computer Services. MSC has established internal FTE Manning Standards for Computer Services. These standards, when applied to the current workload in Computer Sciences, generate a staffing level of 22.2 f.e. This staffing level is comparable with other institutions of similar size, complexity and workload demands.

MSC's current systems, except the on-line registration and Admissions and Records Systems, are designed using Punch Card Accounting Machine Logic, which requires excessive effort to maintain, and does not take advantage of current computer technology. A study by Touche Ross and Company dated November, 1977 supports the above statement and recommends a long-range plan for updating or replacing current systems.

SEVEN PERCENT BUDGET

The understaffing of Computer Services has reached such a level of seriousness that funds within the restricted Seven Percent Budget have been designated to meet this need. This request reflects only those needs on which the institution places highest priority.

Objectives: To determine which of the following

<u>Request:</u>	8.2 Exempt Staff Salary Increase	<u>Cost</u>	\$ 3,528
Objective: To provide adequate staffing of Computer Services for maintaining the security and integrity of software essential for operating a Data Base Management System shared by UCD and MSC.			

Request: 1 ETE Classified

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Justification: Computer Services has one person responsible for the security, integrity and auditability of Student Records on data base files processed by the General Government Computer using the Data Base Management package. Any absences by this one individual creates an extremely high risk, as problems may arise without the technical expertise to solve them. For this position, .5 FTE will fill the void of having only one person to assure the integrity, security and auditability of MSC and UCD student records. Also, .5 FTE would be responsible for quality control of documentation standards, monitoring daily operational functions and liaison on the twelve software packages used at the General Government Computer Center with which we must interface.

Objective: To provide adequate staffing of Computer Services to begin development of those systems which are the most urgently needed.

Request: 2 FTE Classified Cost \$ 49,336

Justification: One (1) System Analyst and one (1) Programmer would be responsible for redesigning or replacing the Accounts Receivable/Student Billing, Accounts Payable, General Ledger, and Financial Aid Systems.

FULL REQUEST BUDGET:

The Full Request Budget reflects the budget request level which will more adequately meet the needs of the Institution but not the total Institution need as stated earlier. The following new positions are requested for Computer Services in addition to those positions requested in the Seven Percent Budget.

Objective: To provide adequate staffing of Computer Services to begin development of those systems which are next in priority.

Request: 2 FTE Classified Cost \$ 44,906

Justification: Two (2) Programmers are required to be responsible for Personnel, Payroll, Budget Reporting Systems and Property Control Systems to include revisions, updating and/or changing the system to meet user requirements.

Objective: To provide technical support for operating system software used by the Academic Computing Center.

Request: 1 FTE Classified Cost \$ 25,900

Justification: The Academic Computing Center uses an HP3000 with an operating system "MPE" developed by Hewlett Packard. Approximately 2,000 students that use the Center are dependent upon the computer. A position is essential in order to perform diagnostics of operating system software problems, communicate with the Hewlett Packard System Programmers, and maintain the operating system programs in an efficient operational status. A software programmer is essential.

COMMENTS/RECOMMENDATIONS:

PERSONAL SERVICES

1.0 FTE Programmer is recommended for conversion of the University of Colorado Billing Receivables System.	\$22,453
1.0 FTE Programmer is recommended for staffing the Academic Computing Center.	\$24,688
An 8.2 percent increase is recommended for Professional Staff salaries.	\$ 3,528

OPERATING EXPENSE

The Division recommendation is "as requested".

EQUIPMENT

The Division recommendation is "as requested".

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TRUSTEES OF THE CONSORTIUM OF STATE COLLEGES IN COLORADO

Following are the budget figures for the Consortium shown in actual estimate, and request years that can be identified as ADP usage through Metropolitan State College to the General Government Computer Center. Please be advised that these numbers are not reflected in the totals for Metro although they are reflected as cash income to the GGCC.

	FY 80-81	FY 81-82	FY 82-83
	<u>ACTUAL USAGE</u>	<u>ESTIMATED USAGE</u>	<u>REQUEST</u>
Appropriation	616,000*	554,951**	593,797***
Consumed Value	616,000	(Est.) 675,000	(Est.) 750,000

* Memo billed total funds appropriated to GGCC.

** Transferred from the Consortium to GGCC for Metro usage. Metro memo billed by GGCC.

*** Budget request by the Consortium for Metro usage at GGCC.

The above numbers can be found in the Consortium detail budget request Format 601 line 42.

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ADP BUDGET ANALYSIS

INSTITUTION OTFRO JUNIOR COLLEGE

	1980-81 FTE/ACTUAL	\$	1981-82 FTE/ESTIMATE	\$	1981-82 FTE/ADP REC'D	\$	1982-83 FTE/REQUEST	\$	1982-83 FTE/RECOMMEND	\$
PERSONAL SERVICES	3.50	77,408	3.50	86,060	3.50	79,829	3.50	92,063	3.50	92,063
OPERATING EXPENSE		7,597		8,011		6,577		8,812		8,812
OPERATING EXPENSE OTHER		2,740		2,974		4,250		3,271		3,271
EQUIPMENT										
EQUIPMENT RENTAL		49,380		50,321		40,410		57,552		57,552
EQUIPMENT C/O		7,995		8,000		8,000		8,000		8,000
EQUIPMENT SUB-TOTAL		57,375		58,321		48,410		65,552		65,552
TOTAL	3.50	145,120	3.50	155,366	3.50	139,066	3.50	169,698	3.50	169,698

REQUEST YEAR OBJECTIVES AND JUSTIFICATION

Note: The budget figures shown below do not include any requests for new equipment as we must first be funded for actual fixed costs and establish a base to work from. This was not funded in 80-81.

1. Electronic D.P. Equipment (Line 20 of Format 454)

This reflects continued cost of lease/purchase of original PDP 11/34 equipment.

2. Data Transmission (Line 21 of Format 454)

Cost are broken down as follows:

IAI Modem	\$ 528
IAI Line Charge	\$ 4,068
OJC Dial-up/Local	\$ 1,285
TOTAL	\$ 5,881

3. Maintenance on Equipment (Line 25 Format 454)

Actual Maintenance Costs:

Digital Equipment Corp. (Hardware)	\$22,332
Other DP Equip. (Misc. terminals, keypunches, sorter)	\$ 1,005
TOTAL	\$23,337

4. Other Contracts (Line 29 of Format 454)

Digital Equipment Corp. (Software)	\$ 1,920
(POISE, WATBOL, SAVER)	\$ 1,351
TOTAL	\$ 3,271

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5. Travel (Line 32 of Format 454)

Industry and technology have proven it is essential to provide training for staff because today's technology becomes obsolete in four years. \$2,475 will allow for some travel to one or two seminars and other necessary travel. A quality-type training would require two or three times this amount.

6. Supplies (Line 33 of Format 454)

With the increased utilization of equipment and increasing cost of supplies, it will require \$6,337.

7. Facilities Improvements Needed

The College has requested capital construction funds to provide a new electric power panel and a new air conditioner for the Computer Center. These two items are critical in that no additional equipment can be installed due to lack of adequate power and due to the fact that the present air conditioning equipment cannot handle any more heat load.

It is estimated that approximately \$11,000 will be required for these two items.

DIVISION OF ADP RECOMMENDATION:

As requested.

ADP BUDGET ANALYSIS

INSTITUTION PIKES PEAK COMM. COLLEGE

	1980-81 FTE/ACTUAL	\$	1981-82 FTE/ESTIMATE	\$	1981-82 FTE/ADP REC'D	\$	1982-83 FTE/REQUEST	\$	1982-83 FTE/RECOMMEND	\$
PERSONAL SERVICES	9.70	213,809	10.00	255,422	12.00	154,281	9.00	250,279	9.00	258,279
OPERATING EXPENSE		15,818		13,175		13,043		16,500		16,500
OPERATING EXPENSE OTHER		1,418		8,392				12,113		12,113
EQUIPMENT -										
EQUIPMENT RENTAL		87,639		84,951		84,937		67,218		67,218
EQUIPMENT C/O		32,285		20,949		14,704		42,814		42,814
EQUIPMENT SUB-TOTAL		119,924		105,900		99,641		110,032		110,032
TOTAL	9.70	350,969	10.00	382,889	12.00	366,865	9.00	396,924	9.00	396,924

REQUEST YEAR OBJECTIVES AND JUSTIFICATION (7% REQUEST AND FULL REQUEST)

1. Personnel

Objective: To provide the necessary personnel to maintain acceptable services for the administrative offices and the instructional users of the Computer Center.

Request: PPCC requests 9.0 FTE at a cost of \$258,279. This represents a reduction of 1.0 FTE from our estimate year and an increase in personnel costs of \$2,857.

Justification: The personnel are needed to maintain an acceptable level of services to the users of the Computer Center, to develop new processes needed by the user departments, and to maintain existing processes.

The reduction of 1.0 FTE is attributable to the elimination of the data creation center and a realignment of duties of other personnel. The cost increase of \$2,857 is attributable to the realignment of duties.

2. Hardware and Other Operating Expense:

Objective: To rent, lease, purchase, and maintain the hardware and software required to continue support services for the users of the Computer Center.

Request: PPCC requests \$85,333 for rental and maintenance of hardware and software and other operating expenses. This represents a reduction of \$11,254 in equipment rentals and other operating expenses from the estimate year.

Justification: This reduction is rental and operating expense, which is adjusted for inflation, is made possible by the purchase of most of the terminal equipment presently on rental.

Request: PPCC requests \$42,814 for capital outlay payments.

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Justification: This request is for the necessary payments on purchased equipment. Of the total above of \$42,814, \$32,514 represents payment on terminal equipment previously on rental. The \$32,514 will be reduced to \$5,420 in fiscal year 83-84 since only two payments of \$2,710 will remain.

Ten thousand dollars is for continuation of payments on the DEC/1134 system presently installed. This amount will be reduced by approximately \$5,000 in Fiscal Year 83-84.

Three hundred dollars represents the final payment on key punches previously purchased.

3. ADP Capital Outlay and Payments

Objective: To provide funds for ADP equipment to enable the computer support program to operate at optimum efficiency.

Request: \$43,814 (7% Request and Full Request)

Justification: This request represents an increase of \$28,110 over the FY 81-82 level of funding for ADP equipment payments. The increased funding will enable the college to utilize accrued rental credits to convert existent rental equipment to lease purchase. The conversion will reduce equipment expenditures and operating expenses in the computer support program in the request year, with further savings to be realized in FY 83-84. The ADP capital outlay request for FY 82-83 is consistent with the State-Wide ADP Plan.

DIVISION OF ADP RECOMMENDATION:
As requested

INSTITUTION		PUEBLO VOCATIONAL COMMUNITY COLLEGE		NUMBER 270780 SCHEDULE 2	
1980-81		1981-82		1982-83	
FTE/ACTUAL	\$	FTE/ESTIMATE	\$	FTE/ADP	RECHD \$
PERSONAL SERVICES	1.40	16,356	2.00	39,808	1.70
OPERATING EXPENSE		3,757		4,594	
OPERATING EXPENSE OTHER		4,752			
EQUIPMENT					
EQUIPMENT RENTAL		5,841		9,000	9,514
EQUIPMENT C/O		9,108		21,641	21,641
EQUIPMENT SUB-TOTAL		14,949		30,641	31,155
TOTAL	1.40	39,814	2.00	75,043	1.70
				63,185	2.00
				77,016	2.00
					77,016

REQUEST YEAR

Objective: Purchase terminals for resident instruction to begin data input courses and BASIC language programming courses.

Request: 2 terminals

\$3,160

Justification: The demand is great for data entry experience and programming knowledge of the BASIC language. Resident instruction will use the terminals to plan the courses and train some of the faculty in these areas. In the subsequent years' budgets, requests will be made for additional terminals.

Ongoing Capital Outlay: This request is for a continuation of payments (\$20,000) on a Digital Equipment Corporation mini-computer approved for instructional uses and to permit this institution to operate the Higher Education Financial Accounting System (HEFAS) in the standard mode of other SBCCOE schools.

DIVISION OF ADP RECOMMENDATION:

As requested

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ADP BUDGET ANALYSIS		INSTITUTION		TRINIDAD STATE JR. COLLEGE		NUMBER 270775		SCHEDULE 2	
				1981-82		1982-83			
		FTE/ACTUAL \$		FTE/ESTIMATE \$		FTE/ADP REC'D \$		FTE/RECOMMEND \$	
PERSONAL SERVICES	4.00	72,848	4.20	92,310	4.10	78,838	4.20	100,697	4.20
OPERATING EXPENSE		7,972		6,582		9,431		8,610	
OPERATING EXPENSE OTHER						2,375			
EQUIPMENT -									
EQUIPMENT RENTAL									
EQUIPMENT C/O									
EQUIPMENT SUB-TOTAL		50,047		47,654		48,428		51,050	
EQUIPMENT									
TOTAL	4.00	130,867	4.20	146,546	4.10	139,072	4.20	160,357	4.20
									160,357

REQUEST YEAR OBJECTIVES AND JUSTIFICATION

Objectives - General

Objectives of the Computing Support Sub Programs are to provide twelve hours per day operational time and personnel for use of computer time and equipment to support instructors and students. Daytime hours are prime instructional hours; evening hours are used for administrative work. Expansion and improvement of informational and reporting systems will be of benefit to the staff, college and state and better accountability, management and reporting will result. Remote terminals for student records systems, statistical data base systems and financial records will be available.

Objective: Professional Compensation Increases totaling 15% for the purpose of maintaining quality staff. A 7% increase is reflected in the 7% request and a full 15% is requested in the Full Funded Request.

<u>Request:</u>	Priority #1 & #6 <u>7% Request</u>	Priority #1 & #6 <u>Full Funded Request</u>
<u>Salaries & Benefits</u>	3,850	8,217
<u>Other Current Expenses</u>	5,334	5,334

Justification: In keeping with the State Board for Community Colleges and the Occupational Education and institutional priorities, exempt staff compensation increases have been defined as the first priority in order to maintain purchasing power of the administrative staff due to losses caused by inflation to keep pace with similar positions in other institutions, the private sector, and the classified personnel of Colorado employed in similar administrative positions. Funding at this level also continues the equity between administration and faculty.

Objective: Other current expense increases of 10% to offset expected price increases.

<u>Request - Priority #3</u>	<u>7% Request</u>	<u>Full Funded Request</u>
<u>Other Current Expenses</u>	5,334	5,334

Justification: Inflation will cause an estimated net reduction of 10.0% above the current level reducing the ability of the institution to provide sufficient current supplies and services. The institution has little control over phone, postage, and other costs which must increase due to reduced travel funds and anticipated rate increases.

Objective: Travel increases of 10% to offset expected increased cost.

<u>Request - Priority #4</u>	<u>7% Request</u>	<u>Full Funded Request</u>
Travel	90	90

Justification: Travel costs are estimated at a 10.0% increase due to the increased cost of gasoline and the fact that the per diem rates have increased several times over the past several years with no corresponding increases in appropriation. Travel has been reduced to a minimum, but limited travel is still required to provide services to students and staff.

Objective: Hourly increase averaging 7% anticipating higher minimum wage rates by the U.S. Government.

<u>Request - Priority #5</u>	<u>7% Request</u>	<u>Full Funded Request</u>
Hourly	170	170

Justification: Increases are requested at an estimated 7% as projected to meet federal requirements.

<u>Request - Priority #5</u>	<u>7% Request</u>	<u>Full Funded Request</u>
Hourly	170	170

TOTAL REQUESTED INCREASE

DIVISION OF ADP RECOMMENDATION
As requested.

<u>7% Request</u>	<u>Full Funded Request</u>
9,444	13,811

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ADP BUDGET ANALYSIS		INSTITUTION		UNIV OF COLO. COLO. SPRINGS		NUMBER		270240 SCHEDULE 2	
1980-81		1981-82		1981-82		1982-83		1982-83	
FTE/ACTUAL		FTE/ESTIMATE		FTE/ADP REC'D		FTE/REQUEST		FTE/RECOMMEND	
PERSONAL SERVICES	6.10	100,946	6.50	123,068	6.00	100,033	9.10	173,905	8.00
OPERATING EXPENSE		19,638		28,636		27,677		54,228	156,640
OPERATING EXPENSE		32,617		3,800				14,350	49,321
EQUIPMENT -									10,350
EQUIPMENT RENTAL		54,593		72,246		62,960		89,018	86,288
EQUIPMENT C/O		36,300		48,704		45,312		110,995	75,330
EQUIPMENT SUB-TOTAL		90,893		120,950		106,272		200,013	159,618
TOTAL	6.10	244,094	6.50	276,454	6.00	235,982	9.10	442,496	8.00
									375,929

REQUEST YEAR OBJECTIVES AND JUSTIFICATION

Total Computing Support Request

\$	442,496
FTE	9.1

Total Requested Increase

\$	166,042
FTE	2.6

Increase

\$	99,475
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Objective #1: To provide for the cost of inflation.

\$	442,496
FTE	9.1

Request: Operating Expenses
Professional Staff Compensation

Justification: Inflation is provided at approximately 12 percent of the 1981-82 hourly wages and 8 percent for professional staff compensation increase.

Objective #2: To provide maintenance on new equipment.

\$	12,105
FTE	1.0

Request: Increase Operating Expenses
Increase Support Staff

Justification: Approximately 40 new pieces of high technology computer equipment are now on line. This equipment must be regularly maintained. At present there is no technician or provisions for expanded maintenance contracts.

Objective #3: To purchase equipment to replace equipment now on temporary loan from Boulder.Request: Increase Capital Outlay

Justification: University Computing Center in Boulder has loaned twenty-odd terminals on a temporary basis to help handle the increased load here. This outlay is to purchase our own equipment.

Objective #4: To provide adequate service to the academic community.

Request:	Increase Capital Outlay	\$ 19,000
	Increase Support Staff	\$ 10,452
	Increase Operating Expenses	\$ 3,548
	FTE	0.5

Justification: Despite the major corporate donations we have obtained, our instructional system remains inadequate for the increasing enrollments, which are largest in computer-utilizing courses.

One megabyte of memory for the 11/70	\$ 19,000
Create a user's services depart	\$ 14,000
FTE for user's services	0.5
Full Request Increase	\$ 66,567
	FTE 1.1

Objective #1: To meet both the administrative workload resulting from increased enrollment.

Request:	Increase Capital Outlay	\$ 19,465
	Increase Support Staff	\$ 8,265
	FTE	0.35

Justification: Due to soaring costs, present data entry methods have become more expensive than on-line data entry. This capital outlay will reduce both operating expenses and hourly wages over the next few years.

On-line date entry equipment for administrative	\$ 19,465
Systems programmer for data entry equipment	\$ 8,265
	FTE 0.35

Objective #2: To provide services to new users.

Request:	Increase Capital Outlay	\$ 16,200
	Increase Operating Expense	\$ 13,637
	Increase Support Staff	\$ 9,000
	FTE 0.75	

Justification: At present, no computer services are provided to the Science Building. The faculty and students there are among the heaviest users of computing services. The capital outlay covers communication gear and terminals. The FTE will provide software support for these users.

Network processor, terminals and cable	\$ 16,200
Staff Support	\$ 9,000
	FTE 0.75

DIVISION OF ADP RECOMMENDATION:

After an adjustment for estimated salary variances the Division of ADP in recommending an increase over the FY 81-82 recommendation of \$41,592 or 16% of that base as compared to a request of 71% and \$183,479.

The budget request is incongruous with a base expenditure and lacking an overall computing support plan that has been coordinated with the Boulder campus support facilities, the Division of ADP does not have a good foundation for making any recommendation.

ADP BUDGET ANALYSIS

INSTITUTION UNIV OF COLO. DENVER

	1980-81 FTE/ACTUAL	\$	1981-82 FTE/ESTIMATE	\$	1981-82 FTE/ADP REC'D	\$	1982-83 FTE/REQUEST	\$	1982-83 FTE/RECOMMEND	\$
PERSONAL SERVICES										
OPERATING EXPENSE	7.60	125,137	9.00	158,243	7.70	126,784	11.50	236,216	10.00	197,534
OPERATING EXPENSE OTHER		32,585		88,566		36,793		101,850		59,754
	32,056		45,000				51,750			
EQUIPMENT -										
EQUIPMENT RENTAL		64,982		84,561		78,591		97,246		96,708
EQUIPMENT C/O		46,781		49,277		49,277		150,632		115,632
EQUIPMENT SUB-TOTAL		111,763		133,838		127,868		247,878		210,340
TOTAL	7.60	301,541	9.00	425,647	7.70	291,445	11.50	637,694	10.00	467,628

REQUEST YEAR OBJECTIVES AND JUSTIFICATIONS

A. 7% Request Budget

1. Objective: To provide appropriate compensation for professional staff.

Requested Increase:

Professional Compensation

Justification: Compensation for exempt professional staff should match the 9.5% increase for faculty.

2. Objective: To provide adequate supervision and planning.

Requested Increase:

0.5 FTE Exempt Staff
0.5 FTE Classified Staff

Justification: The directorship is now a halftime position (0.25 FTE in Instructional Data Processing and 0.25 FTE in Administrative Data Processing). A full time director is needed to provide adequate supervision and planning (0.25 FTE is also requested under 7.1 Instructional Data Processing). A 0.25 FTE operations manager is included to provide improved supervision during expanded hours of operation.

3. Objective: To provide necessary supplies and services.

Requested Increase:

Operating Expenses and Travel

Justification: This amount covers the increased cost of supplies, rentals, and maintenance and the additional supplies necessary to accommodate increased computer usage.

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B. Full Request Budget

1. Objective: To provide appropriate compensation for professional staff.

Requested Increase:

Professional Compensation

Justification: Compensation for exempt professional staff should match the increase requested for faculty.

2. Objective: To provide adequate supervision and additional assistance to users

1.5 FTE Classified Staff

Justification: \$ 38,614

A 0.50 FTE programmer will function as a resource person for faculty and students and assist them in solutions to problems arising from the use of the University's computers. A 0.25 FTE Operations Manager is added to provide adequate supervision.

A 0.25 FTE increase to bring the Operations Manager up to a full time position to supervise and maintain the operations functions for the computing center (the remaining 0.50 FTE is requested under 7.1 Instructional Data Processing). A 0.50 FTE Programmer position is added to bring this position to a full time status.

3. Objective: To provide necessary supplies and services

Requested Increase:Justification: \$ 7,312

Additional operating funds are required to support additional students and provide for increased costs of supplies and other operating expenses.

DIVISION OF ADP RECOMMENDATION:

In the FY 81-82 the Division of ADP recommended the transfer of General Funded support from UCD to the Boulder Computer Centers. Without line item appropriations it is impossible for the Division to determine if appropriations executed this recommendation.

Within the flexibility provision the institutions opted to reflect that recommended actions did not occur, and therefore continued to charge the non-Boulder campus users a computer use fee. This amounts to an estimate of \$45,000 in FY 81-82 with a request of \$51,750 in FY 82-83.

The Division is again recommending that this funding be transferred to the Boulder campus (Reference FY 1981-82 Division of ADP Budget Recommendations, Volume II, January 1982).

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ADP BUDGET ANALYSIS		INSTITUTION	UNIV OF COLOR. MED. CTR.	NUMBER	270220	SCHEDULE 2
		1980-81	1981-82	1981-82	1982-83	1982-83
		FTE/ACTUAL	FTE/ESTIMATE	FTE/ADP REC'D	FTE/REQUEST	FTE/RECOMMEND
PERSONAL SERVICES	47.00	1,101,233	47.00	1,172,506	47.00	1,043,404
OPERATING EXPENSE		304,425		510,819		364,012
OPERATING EXPENSE OTHFR						684,484
EQUIPMENT						
EQUIPMENT RENTAL		391,287		541,943		592,713
EQUIPMENT C/O						770,802
EQUIPMENT SUB-TOTAL		391,287		541,943		592,713
TOTAL		47.00	1,796,945	47.00	2,225,288	47.00
					2,000,129	50.50
						2,703,176
						47.00
						2,203,693

See Request Justification in Regular Budget Submission (Due to Length of Narrative.)

DIVISION OF ADP RECOMMENDATION:

Based on the FY 1980-81 actual the estimated expenditure for FY 81-82 increased \$428,339 (23.8%). Allowing for the salary increase variances (\$129,102) other expenditures exceeded the Division of ADP Recommendation in FY 81-82 by \$95,047. The request for FY 82-83 over the FY 81-82 estimated expenditure amounts to \$477,888 and 21.4%.

The Division of ADP has little foundation to make a recommendation for FY 82-83 confronted with the variations in the base numbers.

Therefore, allowing for salary variances the Division of ADP has based its recommendation by adding 7% to the recommendation of last year.

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ADP BUDGET ANALYSIS

INSTITUTION UNIV OF COLORADO BOULDER

	1980-81 FTE/ACTUAL	1981-82 FTE/ESTIMATE	1981-82 FTE/ADP REC'D \$	1982-83 FTE/REQUEST	1982-83 FTE/RECOMMEND \$
PERSONAL SERVICES					
OPERATING EXPENSE	36.80	2,045.552	92.80	2,586,049	
OPERATING EXPENSE OTHER		271.788		291.288	
		240.206		259.068	
EQUIPMENT -					
EQUIPMENT RENTAL	1,254.909	1,310,863		1,324,731	
EQUIPMENT C/O	68.385	170,147		195,147	
EQUIPMENT SUB-TOTAL		1,323,294	1,481,010	1,519,878	
TOTAL	86.80	3,886,840	92.80	4,615,415	
			92.80	4,384,786	
				92.80	4,902,398
					92.80
					4,902,398

REQUEST YEAR OBJECTIVES AND JUSTIFICATION (ADMINISTRATIVE)

7% Request

Objective #1

To meet on-going cost of supplies and expenses and to continue rental and maintenance of hardware and software supported by previous appropriations.

FORMAT 454B LINES	1981-82 ESTIMATE	1982-83 7% REQUEST	1982-83 FULL REQUEST
Operating Expense	\$670,940	\$751,453	\$753,197
Capital Outlay		-0-	15,704
Total	\$670,940	\$751,453	\$768,901

The 1981-82 appropriation did not provide sufficient funds to accommodate inflationary increases in the rental and maintenance categories. This has resulted in a serious shortage in the maintenance item again in 1981-82. Increases in the software category have occurred as a result of acquisition of special software and from inflationary increases in maintenance contracts from vendors.

Full Request

Objective #2

To improve performance and increase the production throughput of the Central Processing Unit, conversion of the slow speed tape drives is required.

Request

\$15,704

One-time conversion costs of 800 BPI tape drives to 1600/6250 BPI tape drives.

Justification: A shortage exists in the tape resources area. A prior conversion of a limited number of tape drives to the higher density 6250 BPI tape drives has had a positive effect on production throughput. Data files that in prior years required multiple volumes of 1600 BPI tapes now use only one 6250 tape. This reduces system wait time while second and third reels are mounted and reduces operator intervention on the devices. A major factor in our ability to operate three shifts in the computer room with only five (5) FTE operators has been this emphasis on labor efficient machines.

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No programmatic increases are requested for 1982-83. Current support and compensation adjusted for inflation constitutes the remainder of the Data Processing request.

REQUEST OBJECTIVES AND JUSTIFICATION (INSTRUCTION)

7% Request:

Objective #1

To meet increasing costs of supplies and expense, rental and maintenance of essential computer hardware and software.

Request

Format 454A	1981-82 <u>Estimate</u>	1982-83 <u>7% Request</u>	1982-83 <u>Full Request</u>
Operating Expense	1,190,279	1,333,112	1,336,207
Capital Outlay*	<u>170,147</u>	<u>200,166</u>	<u>200,166</u>
Total	\$1,360,426	\$1,533,278	\$1,536,373

*Second and Third installment payments, minicomputer system and the initial payment on requested microcomputers and terminals.

Justification: The requested funds are essential to continue the level of operation which will be in effect at the close of fiscal year 1981-82. The request is based on a line-by-line analysis of in-force maintenance contracts, trend analysis of actual costs, pending public utility rate increase requests, and vendor's preliminary estimates.

Objective #2

To acquire 25 microcomputers for general academic computing and an additional 100 time-sharing terminals and communications equipment to extend access to the University computing system and modernize the range of equipment available to graduate and undergraduate students.

Request: Initial Capital Outlay*

\$30,019

*This request provides for the initial installment payment for the requested number of microcomputers and terminals.

Justification: The University has fallen behind in providing the necessary level of computer literacy, especially in the micro-computing field, for graduates who will be expected to deal with this technology in business, engineering, and scientific industries.

DIVISION OF ADP RECOMMENDATION:

As requested.

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ADP MASTER PLAN

ADP BUDGET ANALYSIS

INSTITUTION UNIV OF SOUTHERN COLORADO

	1980-81 FTE/ACTUAL	\$	FTE/ESTIMATE	\$	1981-82 FTE/ADP RECD	\$	1982-83 FTE/REQUEST	\$	1982-83 FTE/RECOMMEND	\$
PERSONAL SERVICES	14.40	289,210	16.40	415,097	16.40	342,207	16.40	434,342	16.40	434,342
OPERATING EXPENSE		21,854		40,592		28,580		48,560		48,560
OPERATING EXPENSE OTHER		12,725		47,429		31,120		51,625		51,625
EQUIPMENT -										
EQUIPMENT RENTAL		82,631		131,350		105,038		259,920		259,920
EQUIPMENT C/O						135,000				
EQUIPMENT SUB-TOTAL		82,631		131,350		240,038		259,920		259,920
TOTAL	14.40	406,420	16.40	634,463	16.40	661,945	16.40	794,447	16.40	794,447

REQUEST YEAR OBJECTIVES

1. Objective: To implement a sophisticated, flexible, and instructionally oriented academic computing system which is unique in applications and integrated into the curriculum.
2. Objective: To provide necessary resources for the effective operation and maintenance of the academic and administrative computing components.

Request:	Supplies	\$ 6,968
	Maintenance and rental contracts	\$ 132,766
	Travel	1,000
	Total	\$ 140,734

Justification: Maintenance rentals on equipment has been increasing from 15-20% a year, paper and supplies at approximately a 15% rate. Travel allows staff members to attend seminars and workshops to enhance training in new technological methods. The additional cost of leasing equipment to provide on-line registration services. Upgrade of software support to keep systems most efficient.

DIVISION OF ADP RECOMMENDATION:

The institution budget document does not reflect or report the capital construction appropriation in FY 81-82(\$350,000) for the acquisition of new computing equipment. This appropriation was in lieu of the \$135,000 (6 year pay plan) c/o recommendation by the Division of ADP in FY 81-82.

The Division of ADP believes this budget was prepared in good keeping with the Institutional ADP Master Plan approved last year and therefore recommend funding as requested.

Encompassed within this recommendation the Division of ADP requests that the University not develop an in-house Accounts Receivable System. The Institution should begin planning for the adoption and installation of the Higher Education Financial Accounting System (HEFAS) including General Ledger, Subsidiary Ledger, Report Program Generator, and Accounts Payable.

It is further recommended that the institution accommodate the additional Billings and Receivable Module as a part of HEFAS and not develop an in-house Accounts Receivable System.

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INSTITUTION		UNIV OF NORTHERN COLORADO		NUMBER 270470 SCHEDULE 2	
1980-81		1981-82		1982-83	
FTE/ACTUAL	\$	FTE/ESTIMATE	\$	FTE/REQUEST	\$
PERSONAL SERVICES	22.00	469,333	22.00	577,148	23.00
OPERATING EXPENSE		28,471		42,277	
OPERATING EXPENSE OTHER		3,516		3,516	
EQUIPMENT					
EQUIPMENT RENTAL		132,012	128,271	127,222	144,977
EQUIPMENT C/O		94,752	87,683	87,683	217,933
EQUIPMENT SUB-TOTAL		226,764	215,954	214,905	362,910
TOTAL	22.00	728,084	22.00	838,895	23.00
				775,450	24.00
				1,070,344	24.00
				1,039,344	

REQUEST YEAR OBJECTIVES AND JUSTIFICATIONA. Objective: Provide programming support to the various administrative areas of the University.Request: \$41,720 increase 2.0 FTE (Line 3, Format 454).Justification: Current application backlog is in excess of two years. Support is required for fiscal affairs, housing, student services, academic affairs, facilities and operations, and the library.B. Objective: Provide central processor capable of supporting various applications at the University.Request: \$120,000 (Line 20, Schedule 480).Justification: The current central processor is rapidly running out of cycles. The utilization is currently at 70 percent. We must have increased CPU capability if the University is to continue to provide quality support to our instructional programs and those of CSU and MSC as well as support the growth in administrative data processing.C. Objective: Provide increased central processor capability for interactive computing support.Request: \$30,000 (Line 20, Schedule 480).Justification: The current minicomputer is saturated. It is used by our students around the clock for various classroom activities. It is also used by student services to advise students of various career opportunities via the COCIS system.DIVISION OF ADP RECOMMENDATION:
Coordination between the University and the Division of ADP has modified Objective B, wherein the CPU replacement is deferred one year. Other equipments are recommended in a trade off to the CPU replacement which results in a \$31,000 reduction in the C/O request.

All other objectives are recommended as requested.

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ADP BUDGET ANALYSIS

INSTITUTION WESTERN STATE COLLEGE

NUMBER 270660 SCHEDULE 2

	1980-81 FTE/ACTUAL	\$ FTE/ESTIMATE	\$ FTE/ANP REC'D	\$ FTE/REQUEST	\$ FTE/RECOMMEND	1982-83 FTE/RECOMMEND \$
PERSONAL SERVICES	7.00	145,514	8.00	187,129	8.00	191,396
OPERATING EXPENSE		10,420		11,370		16,339
OPERATING EXPENSE						
EQUIPMENT						
EQUIPMENT RENTAL		42,257		40,130		39,891
EQUIPMENT C/O		60,000		60,000		60,000
EQUIPMENT SUB-TOTAL		102,257		100,130		99,891
TOTAL	7.00	258,191	8.00	298,629	8.00	307,626

REQUEST YEAR (1982-83) OBJECTIVES AND JUSTIFICATIONS

Compensation for Professional Personnel

Objective: To provide computer personnel with an increase in compensation.

Request:

- A. 7% Limitation
Increased Compensation \$ 4,267
- B. Additional Basic Needs
Increased Compensation \$ 2,567

Justification: Increases requested here for salary adjustments are commensurate with those requested for other departments of the college. The same justifications given in Section 6.4.1 apply.

Other Current Expenses and Travel

Objective: To provide materials to maintain computing support for the instructional and administrative operations of the college and to fund travel for training purposes.

Request:

- A. 7% Limitation
To provide an offset for inflation and funds for purchasing software and maintaining equipment. \$ 4,730
- B. Additional Basic Needs
No Increased Funding Requested

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WESTERN STATE COLLEGE OF COLORADO

ADP MASTER PLAN

DIVISION OF ADP RECOMMENDATIONPERSONAL SERVICES:

The Division recommendation is "as requested".

OPERATING EXPENSE:

The Division does not feel that an increase of \$26,467 is properly identified or justified in the budget request. (see line item 96 schedule 454 of detail budget.) All other operating monies are recommended "as requested".

EQUIPMENT:

The Division recommendation is "as requested".

CAPITAL OUTLAY:

The Division recommendation is "as requested".

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